Transportation and
Government Services

Annual Report
2003-2004

Manitoba

105-00017/

Transports et
Services gouvernementaux

Rapport annuel 2003-2004

Manitoba

MINISTER OF TRANSPORTATION
AND GOVERNMENT SERVICES

Room 203
Legislative Building
Winnipeg, Manitoba, R3C 0V8
CANADA

His Honour the Honourable John Harvard, P.C., O.M.
Lieutenant-Governor of Manitoba

May It Please Your Honour:

I have the privilege of presenting for the information of Your Honour the Annual Report of the Department of Transportation and Government Services for the fiscal year ending March 31, 2004.

Respectfully submitted,

R Lemieux

Honourable Ron Lemieux
Minister of Transportation
and Government Services

Manitoba

Deputy Minister of
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March 31, 2004

Honourable Ron Lemieux, Minister
Transportation and Government Services
Manitoba

Dear Minister:

I submit for your approval that portion of the Transportation & Government Services 2003/2004 Annual Report that pertains to the activities and operations of Manitoba Transportation.

The focus of Manitoba Transportation in 2003/2004 was to make significant progress in protecting both the safety and sustainability of Manitoba's transportation infrastructure.

The department expended $188.4 million in construction and maintenance activities on our provincial highway infrastructure, which represents an expenditure increase of 6.7% from 2002/2003. The increased expenditure reflects the second year of the government's five-year, $600M commitment for highway construction. As in past years, a large portion of the construction budget was directed toward reconstruction of older highways and bridges as their service life expires.

The transportation needs of Manitoba's northern and remote residents were further addressed through, among other activities, the completion of an all-weather road from Leaf Rapids to South Indian Lake and the commencement of construction of a new bridge at Pipestone Lake (Netnak Bridge) on PR 374.

The Process Management Team of 2020 Manitoba's Transport Vision is nearing completion of its first phase of the department's long-term planning process. The information they have compiled reflects the views of our citizens and will produce a provincial vision and strategic direction for transportation to the year 2020.

Manitoba Transportation is proud of its 2003/2004 accomplishments, and looks forward to meeting those challenges presented in 2004/2005.

Respectfully submitted,

Andrew T. Horosko
Deputy Minister

Manitoba

Deputy Minister of
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March 31, 2004

Honourable Ron Lemieux, Minister
Transportation and Government Services
Manitoba

Dear Minister:

I submit for your approval that portion of the Transportation & Government Services 2003/2004 Annual Report that pertains to the activities and operations of Manitoba Government Services.

In 2003/2004, in keeping with the Manitoba Government Services' mandate, staff delivered facility management, procurement and distribution services, and fleet and air transportation services.

The department continued to provide and maintain accommodation for government programs in owned and leased facilities throughout the province, using internal and external professional and technical services.

The department's Sustainable Development Operational Plan led to concrete sustainable policies and practices within the department and throughout government. Ultimately, this initiative will reduce operating costs while limiting adverse impacts to the environment.

The Procurement Services Branch integrated sustainable development considerations and took these into account in the corporate role that the branch has in government. Procurement Services also conducted supplier presentations on how to do business with the Government of Manitoba and delivered workshops on the Aboriginal Procurement Initiative to business owners in a number of Aboriginal communities.

Manitoba Government Services is proud of its 2003/2004 accomplishments and looks forward to meeting those challenges presented in 2004/2005.

Respectfully submitted,

Gerry Berezuk
Deputy Minister

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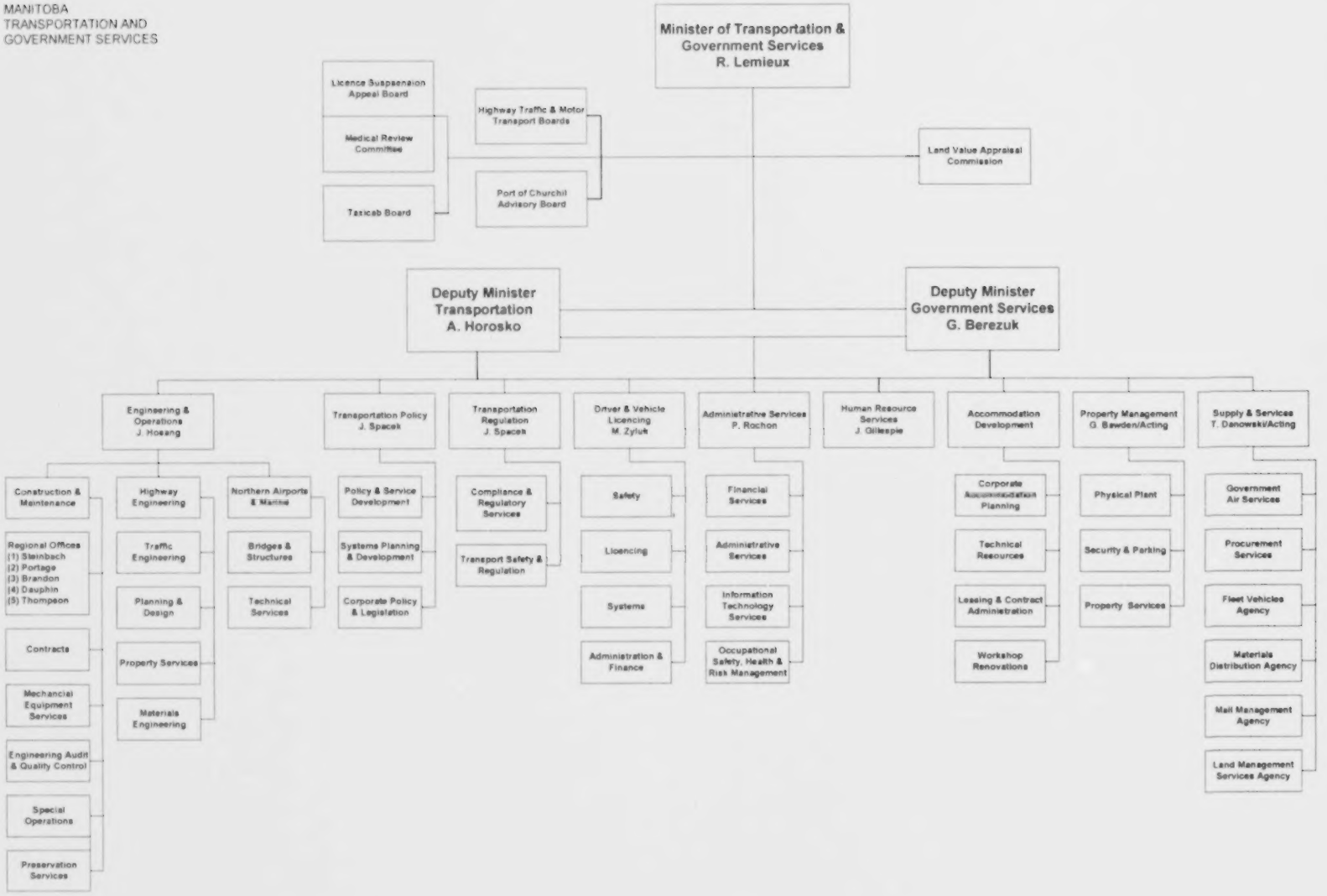
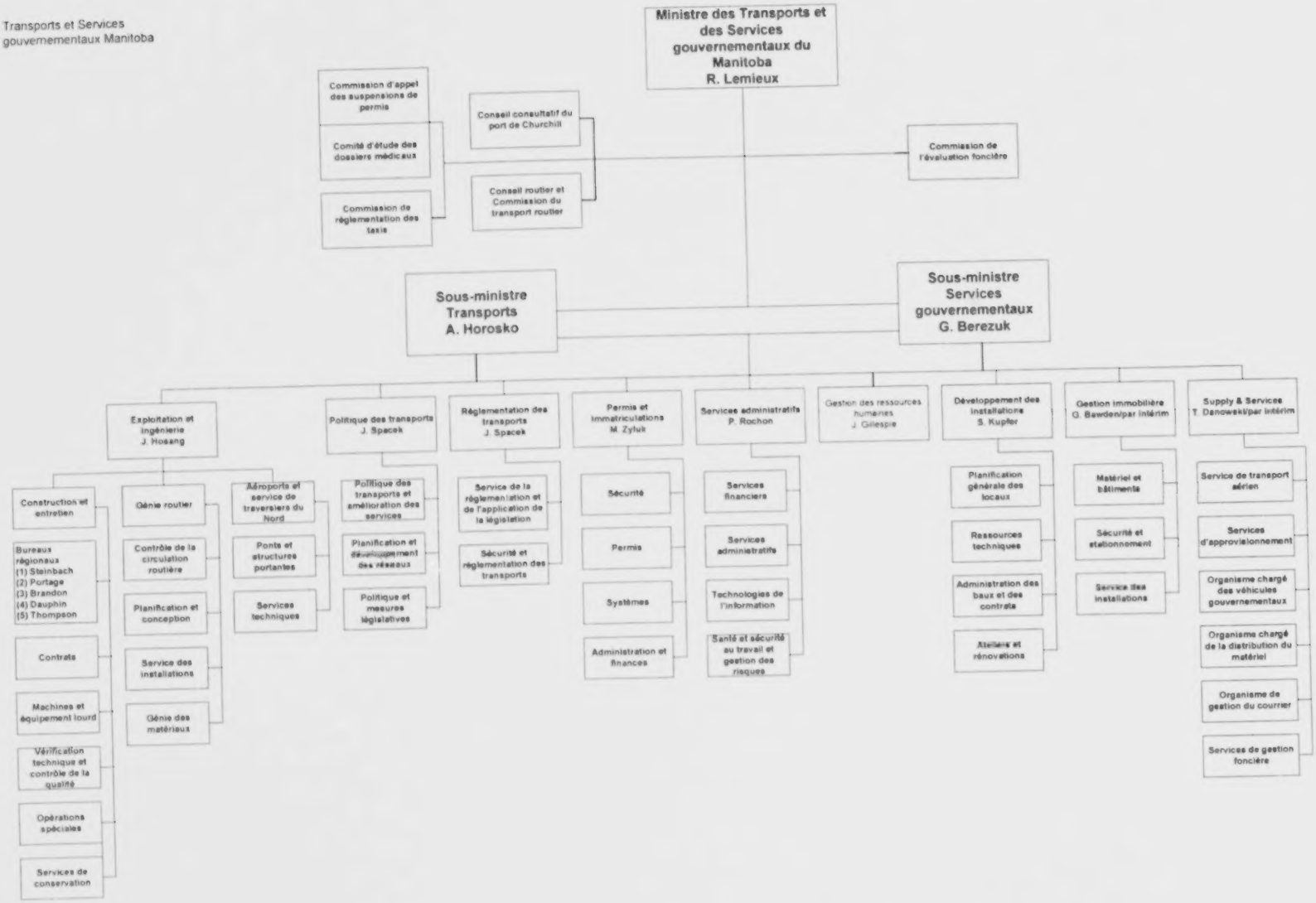
TRANSPORTATION AND
GOVERNMENT SERVICES



Transports et Services gouvernementaux Manitoba



Preface

Report Structure

The Annual Report is organized in accordance with the departmental appropriation and organization structures that reflect the Department's authorized votes approved by the Legislative Assembly. The report includes information at the Main and sub-Appropriation levels relating to the Department's objectives, actual results achieved, and financial performance and variances; and provides a five-year historical table of departmental expenditures and staffing. Expenditure and revenue variance explanations are also contained in the Annual Report.

Mandate

Manitoba Transportation and Government Services in fulfilling its mandate, strives to:

- Ensure a level of service acceptable to the public within the resources provided by the Government of Manitoba.
- Incorporate the broad provincial policies and objectives of the Manitoba Government in the planning, construction and maintenance of provincial facilities and highway systems.
- Ensure that the principles and guidelines of sustainable development are applied in decision making, policy development, program implementation, and general operations of the Department.
- Provide for excellence, integrity, and efficiency in serving the public in the delivery of departmental programs.

Transportation

Transportation is charged with the responsibility of providing a safe and efficient system of transportation facilities which contributes to the sustainable economic growth and social well-being of the Province, and with delivering programs which encourage the safe use of these facilities. In fulfilling this mandate, Transportation seeks:

- To ensure that the provincial highway system is safe, efficient and meets present and future transportation needs by integrating economic-environmental factors into the planning, design, and construction of transportation facilities.

Préface

Structure du rapport

Le Rapport annuel est organisé selon la structure de l'organisation et des affectations ministérielles, laquelle reflète les crédits autorisés au ministère tels qu'ils ont été approuvés par l'Assemblée législative. Le Rapport comprend des renseignements sur les affectations budgétaires principales et secondaires relativement aux objectifs du ministère, aux résultats réels obtenus, à la rentabilité et aux écarts financiers; il comprend également un tableau chronologique (cinq ans) des dépenses ministérielles et de la dotation en personnel; le Rapport comprend enfin des explications relatives aux écarts de dépenses et de revenus.

Mandat

Conformément à son mandat, le ministère des Transports et des Services gouvernementaux du Manitoba (TSGM) s'efforce :

- d'assurer au public un niveau de service acceptable au moyen des ressources fournies par le gouvernement du Manitoba;
- d'observer les politiques et les objectifs généraux du gouvernement manitobain dans la planification, la construction et l'entretien des installations et des réseaux routiers provinciaux;
- de faire appliquer les principes et les directives de développement durable dans les prises de décision, l'élaboration des politiques, la mise en œuvre des programmes et le fonctionnement général du ministère;
- de faire preuve d'excellence, d'intégrité et d'efficacité dans l'exécution des programmes du ministère à l'intention du public.

Transports

Le département des Transports a la responsabilité de fournir des installations de transport routier sécuritaires et efficaces qui contribuent à la croissance économique durable et au bien-être social de la province, et d'offrir des programmes favorisant l'utilisation sécuritaire de ces installations. Conformément à ce mandat, le département des Transports s'efforce :

- de veiller à ce que le réseau routier provincial soit sécuritaire et efficace et à ce qu'il réponde aux besoins actuels et futurs en matière de transport, en tenant compte des facteurs économiques et environnementaux dans la planification, la conception et la construction des installations de transports;

- To promote the safe operation of all types of vehicles on and off the road network through the effective delivery of driver licencing, vehicle registration, and safety programs.

- To maintain and enhance the Province's role as a centre of transportation in Canada by ensuring an integrated approach to addressing provincial and inter-jurisdictional transportation issues impacting the economy and environment.

Government Services

Government Services is charged with the responsibility for providing a wide range of central support services to government programs by meeting their needs for facility management, technology infrastructure, procurement, distribution and transportation services.

As a service provider to government departments and agencies, Government Services endeavors to ensure all of its centralized services are, in fact, required by clients and that their delivery is cost-effective.

Statutory Responsibilities

The Department delivers services and programs under the authority of the following Acts of the Consolidated Statutes of Manitoba:

Transportation

The Highways and Transportation Act (H40)
The Highways Protection Act (H50)
The Highway Traffic Act (H60)
The Highways and Transportation Construction Contracts Disbursements Act (H65)

The Off-Road Vehicles Act (O31)
The Taxicab Act (T10)
The Trans-Canada Highway Act (T140)

Government Services

The Government Air Services Act (G70)
The Government House Act (G80)
The Government Purchases Act (G90)
The Land Acquisition Act (L40)
The Public Works Act (P300)

- de promouvoir la conduite sécuritaire de tous les types de véhicules sur route ou hors route par la délivrance des permis de conduire, l'immatriculation des véhicules et la prestation de programmes de sécurité;
- de maintenir et de raffermir le rôle de la Province en tant que centre des transports au Canada, en adoptant une approche intégrée à l'égard des questions relatives au transport provincial et interadministrations qui ont un impact sur l'économie et l'environnement.

Services gouvernementaux

Services gouvernementaux a la responsabilité de fournir aux programmes gouvernementaux une vaste gamme de services de soutien centralisés et ce, en répondant aux besoins en matière de gestion des installations, d'infrastructure technologique, de services d'approvisionnement et de distribution, de services de transport.

En tant que fournisseur de services aux ministères et organismes gouvernementaux, Services gouvernementaux veille à ce que l'ensemble des services centralisés soient des services essentiels, et que la prestation soit économique.

Responsabilités légales

Le ministère offre ses services et ses programmes en vertu des lois suivantes qui figurent parmi les lois codifiées du Manitoba :

Transports

Loi sur la voirie et le transport (H40)
Loi sur la protection des voies publiques (H50)
Code de la route (H60)
Loi sur l'acquittement du prix des contrats de construction conclus avec le ministère de la Voirie et du Transport (H65)
Loi sur les véhicules à caractère non routier (O31)
Loi sur les taxis (T10)
Loi sur la route transcanadienne (T140)

Services gouvernementaux

Loi sur le service aérien du gouvernement (G70)
Loi sur le palais du gouvernement (G80)
Loi sur les achats du gouvernement (G90)
Loi sur l'acquisition foncière (L40)
Loi sur les travaux publics (P300)

Organization

The Department's organization structure is illustrated in the Organizational Chart. It provides for a clear definition of divisional objectives and accountability at each level of program delivery. The role, responsibilities and year-end staffing of the divisions and boards are outlined in the following information.

Administrative Services
has 124.25 FTE's and is responsible for the provision of central administrative services support of the Department's programs and operations. Services include financial management, human resource management, management support, systems co-ordination, occupational safety, health and risk management, and general administration.

Engineering & Operations
has 1,685.75 FTE's. Divisional responsibilities include the planning, construction and maintenance of the Province's primary and secondary highway systems; administration of road construction and maintenance programs at the local level; provision of specialized services for bridge and traffic engineering, provision of specialized services for materials and research activities; the development of highway designs; and review of roadside and subdivision development plans. Administrative activities include tendering and contracting for all highway construction; fleet management of mechanical equipment and support vehicles.

Divisional responsibilities also include the operation and maintenance of airstrips and ferries in northern Manitoba, and the provision of grants under the Manitoba Airport Assistance Program.

Transportation Policy
has 28.50 FTE's and is responsible for providing technical and policy assistance relative to all matters dealing with freight and passenger policy, and provides research and economic analyses on all matters relating to transportation issues both intra and interprovincially. In addition, the Division provides support in strategic planning, program evaluation, survey research, legislation and regulation development.

Organisation

La structure du ministère est illustrée dans l'organigramme. On y trouve une définition claire des objectifs divisionnaires et de la responsabilité à chaque palier d'exécution des programmes. Les paragraphes qui suivent résument le rôle, les responsabilités et la dotation en personnel à la fin de l'exercice des divisions et des commissions.

Services administratifs
Compte 124,25 équivalents temps plein (ETP) et a la responsabilité des services administratifs centralisés qui soutiennent l'exécution des programmes et des activités du ministère. Ces services comprennent la gestion des finances et des ressources humaines, l'action positive, les services de paie, le soutien à la gestion, la coordination des systèmes, santé et sécurité au travail et gestion des risques, et l'administration générale.

Exploitation et ingénierie
Compte 1 685,75 ETP et a les responsabilités suivantes : planification, construction et entretien des routes principales et secondaires de la province; administration des programmes de construction et d'entretien des routes à l'échelle régionale; fourniture de services spécialisés dans l'ingénierie des ponts et de la circulation routière, ainsi que dans les matériaux et les activités de recherche; perfectionnement de la conception des réseaux routiers; révision des schémas d'aménagement des bords de route et des lotissements. Les activités administratives comprennent les demandes de soumissions et l'adjudication des contrats pour tous les travaux de construction des routes, de même que la gestion du parc automobile des équipements techniques et des véhicules de soutien.

Cette division assume également la responsabilité de l'exploitation et de l'entretien des pistes d'atterrissage et des traversiers du nord du Manitoba et octroie des subventions dans le cadre du Programme d'aide financière aux aéroports du Manitoba.

Politique des transports
Compte 28,50 ETP et a les responsabilités suivantes : soutien technique et aide relative à la politique pour ce qui concerne la politique du transport des marchandises et des passagers; analyses économiques et recherches sur ce qui concerne les questions de transport, provincial ou interadministrations; soutien de la planification stratégique, de l'évaluation des programmes, des sondages et de l'élaboration de lois et règlements.

Transportation Regulation
has 74.31 FTE's and is responsible for the administration of overdimensional and overweight permits and the consistent and uniform inspection of truck transportation in the Province. In addition, the Division implements and monitors a comprehensive code of minimum performance standards for the safe operation of commercial vehicles.

Division of Driver & Vehicle Licencing (DDVL)
with 296.65 FTE's is responsible for promoting and administering programs for driver improvement, safety, public information, and driver testing; maintaining records on drivers regarding accidents and traffic violations; administering programs and activities relating to the licencing of drivers and providing vehicle registration services for the Manitoba Public Insurance Corporation.

Accommodation Development
has 90.98 FTE's and is responsible for long-range accommodation planning, programming, architectural and engineering design, furniture and signs, tendering and contract administration, project management, supervising construction projects and acquiring leased space in support of government departments, boards, and agencies.

Property Management
has 462.88 FTE's and is responsible for providing services related to the ongoing operation and maintenance of government property. These include renovations or construction, grounds, security, parking, employee housing, lease management, contracted services, energy management and safety.

Supply and Services
has 115.60 FTE's (not including the Special Operating Agencies) and is responsible for providing centralized supply services including government fleet vehicles, government air services, procurement services, materials distribution, mail management and land management services.

There are four Boards and a Commission which report directly to the Minister and for which the Department retains legislative accountability for the operations.

Réglementation des transports
Compte 74,31 ETP et a les responsabilités suivantes : administration de la délivrance de permis pour les véhicules de dimension ou de poids excédentaire; inspection uniforme et constante du transport par camion dans la province; mise en œuvre et supervision d'un code complet de normes de rendement minimal relatif à la conduite sécuritaire des véhicules commerciaux.

Division des permis et immatriculations (DPI)
Compte 296,65 ETP et a les responsabilités suivantes : promotion et administration des programmes de perfectionnement des conducteurs, de sécurité et d'information du public, ainsi que des tests de conduite; tenue à jour des dossiers sur les conducteurs en ce qui a trait aux accidents et aux infractions au code de la route; administration des programmes et activités liés aux permis de conduire et des services d'immatriculations pour la Société d'assurance publique du Manitoba.

Développement des installations
Compte 90,98 ETP et a les responsabilités suivantes : planification à long terme des installations, programmation, conception architecturale et technique, ameublement et affichage, administration des appels d'offres et des contrats, gestion de projet, supervision des projets de construction, location d'espace à l'intention des ministères, des commissions et des organismes gouvernementaux.

Gestion immobilière
Compte 462,88 ETP et a la responsabilité des services liés aux activités courantes et à l'entretien des biens du gouvernement : réparations ou travaux de construction, terrains, sécurité, parc de stationnement, logement des employés, gestion des baux, services prévus par des ententes, gestion de l'énergie et sécurité relative à l'énergie, etc.

Approvisionnement et services
Compte 115.60 ETP et a la responsabilité des services d'approvisionnement centralisés : véhicules gouvernementaux, transports aériens gouvernementaux, approvisionnement, gestion du matériel, fournitures de bureau, gestion du courrier, télécommunications et gestion des terrains, etc.

Il existe quatre commissions et un conseil relevant directement du ministre et pour lesquels le ministère assume la responsabilité législative du fonctionnement.

Land Value Appraisal Commission
acts as an independent group to review government land purchases and expropriations in accordance with the *Land Acquisition Act* and the *Expropriation Act*. The Commission determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation. A Commission hearing can be initiated by the acquiring authority or the landowner.

The Motor Transport Board
is charged with the regulation and control of the motor carrier industry and commercial trucks and buses that operate both intra and extra provincially. Responsibilities include conducting public hearings; reviewing carrier licence applications; providing policy input for the regulation of motor carriers; establishing maximum transportation rates and charges for carriers and monitoring rates and determining carriers' financial health; liaising with the trucking industry; and initiating corrective measures for non-compliance with regulations.

The Highway Traffic Board
with 4.00 FTE's, administers *The Highways Protection Act* and portions of *The Highway Traffic Act*. In the administration of these Acts, the Board conducts public hearings and provides decisions on jurisdictional matters such as speed limits, structures adjacent to limited access highways, access onto limited access highways, pedestrian corridor locations, and changes to weight limits for all roads in the Province.

The Licence Suspension Appeal Board and Medical Review Committee
is staffed with 3.00 FTE's. The Board provides both an appeal procedure for applicants whose driver licences have been suspended for convictions and/or poor driving records and provides a medical review of appeals based on medical grounds. Responsibilities include processing of appeal applications for licence suspensions; conducting of licence suspension appeal hearings throughout the Province, and rendering of decisions regarding licence suspension appeals.

Commission de l'évaluation foncière
En tant que groupe indépendant, examine les achats et les expropriations de terrains du gouvernement en vertu de la *Loi sur l'acquisition foncière* et de la *Loi sur l'expropriation*; détermine et certifie les indemnités à verser pour l'acquisition de terrains par toute autorité désignée ayant pouvoir d'achat ou d'expropriation. L'acquéreur ou le propriétaire du bien-fonds peut demander à la Commission de tenir une audience.

Commission du transport routier
Et a les responsabilités suivantes : réglementation et contrôle de l'industrie des transports routiers, ainsi que des camions utilitaires et des autobus commerciaux qui se déplacent dans les limites de la province ou hors province. La Commission a les responsabilités suivantes : direction des audiences publiques; étude des demandes d'immatriculation des transporteurs; contribution à l'orientation de la réglementation des transports routiers; établissement du plafond des prix de transport et des frais des transporteurs; surveillance des prix et détermination de la santé financière des transporteurs; liaison avec l'industrie des transports routiers; adoption des mesures qui s'imposent en cas d'infraction aux règlements.

Conseil routier
Compte 4 ETP et applique la *Loi sur la protection des voies publiques* et certaines parties du *Code de la route*. À cette fin, le Conseil dirige des audiences publiques et prend des décisions sur des questions de compétence comme les vitesse-limites, les structures dans le voisinage immédiat des routes à accès limité, l'accès aux routes à accès limité, l'emplacement des corridors pour piétons et la modification des poids limites sur les routes.

Commission d'appel des suspensions de permis et Comité d'étude des dossiers médicaux
Compte 3 ETP. La Commission prévoit une procédure d'appel à l'intention des personnes ayant perdu leur permis de conduire par suite d'une infraction à la loi ou en raison d'un piètre dossier de conduite, et qui effectuent une nouvelle demande de permis; elle étudie par ailleurs les dossiers médicaux pour les cas d'appel fondés sur des justifications d'ordre médical. La Commission a la responsabilité de traiter les demandes d'appel relatives aux suspensions de permis, de diriger les auditions d'appel relatives aux suspensions de permis, à l'échelle provinciale, et de prendre les décisions qui s'y rapportent.

The Taxicab Board
has 9.00 FTE's and provides for the regulation and inspection of taxicabs in the Metropolitan area of Greater Winnipeg including fares, schedules, and licencing of taxicab delivery. The Board conducts public hearings on matters relating to the industry and users; establishes, review and revises the number of licences required; issues and regulates licence transfers; provides driver training; establishes vehicle standards; investigates and resolves complaints against operators and drivers; and imposes disciplinary actions for service failures and breaches of regulations.

Commission de réglementation des taxis
Compte 9 ETP et a la responsabilité de réglementer et d'inspecter les taxis de l'agglomération winnipégoise : tarifs, annexes et immatriculation des taxis. La Commission dirige les audiences publiques sur les questions relatives à l'industrie du taxi et aux usagers; détermine, révise et modifie le nombre de permis requis; émet et réglemente les transferts de permis; veille à la formation des conducteurs; établit les normes relatives aux véhicules; effectue les enquêtes relatives aux plaintes contre les conducteurs et les exploitants et décide du règlement s'y rattachant; impose des sanctions disciplinaires en cas de mauvais service ou d'infraction aux règlements.

Sustainability Report

The Department of Transportation and Government Services through its core program responsibilities has a leadership role in furthering the principles of sustainable development.

During the 2003/04 fiscal year, the department's Executive Management re-affirmed its desire to maintain and strengthen the department's position as a leader in sustainable activities.

To ensure sustainable activities were given a high priority, the Transportation Executive dedicated a staff resource with sole responsibility of coordinating the implementation of sustainable development activities.

Similarly, the Government Services Executive recognized the need to allocate resource time to meet the ongoing reporting requirements to promote the progress of sustainable initiatives.

It was in 2003/04 that a Sustainable Development Executive Briefing Session was held. Presentations were made to the department's Executive Management Committee on sustainable programs and activities carried out by the department. It was the first time the entire EMC had come together to address an initiative common to the department's programs.

The briefing session allowed the EMC and the department staff present an opportunity to take inventory of all aspects of sustainability, past and present. The sustainable development briefing session was the first time that those present were aware of the scope and extent of sustainable activities which the department leads.

Rapport sur la durabilité

En raison des responsabilités dont il est investi dans le cadre de ses programmes fondamentaux, TSGM joue un rôle de premier plan dans la poursuite des principes relatifs au développement durable.

En 2003-2004, la direction du ministère a réaffirmé sa volonté de maintenir et de renforcer sa position de chef de file en activités de développement durable.

Pour qu'on accorde un degré de priorité élevé aux activités de développement durable, la direction des Transports a confié à une équipe spécialisée l'unique responsabilité de coordonner la mise en place des activités de développement durable.

De la même façon, la direction des Services gouvernementaux a identifié le besoin d'affecter du temps en ressources pour répondre aux besoins d'information permanente que requiert la promotion de la progression des initiatives de développement durable.

On a tenu en 2003-2004 une réunion d'information de la direction sur le développement durable. Le comité de direction du ministère a assisté à des exposés sur les programmes de développement durable et sur les activités menées par le ministère. C'était la première fois que le comité de direction se réunissait pour s'occuper d'une initiative commune aux programmes du ministère.

La séance d'information a offert au comité de direction et au personnel du ministère présent une occasion de recenser les aspects passés et présents du développement durable. C'était la première fois que les participants étaient mis au courant de la portée et de l'ampleur des activités de développement durable que mène le ministère.

As an outcome of the briefing session Transportation and Government Services Executive Management Committees gave their support and direction that the department will maintain its position as a leader in sustainable development in the future.

During the 2003/04 fiscal year changes were taking place in working group and team structures that had been created within the department to develop the initial sustainable development plans.

As individual action plan activities moved from the concept stage into the detailed planning and program delivery stages it was a natural progression that working teams would be aligned with program responsibilities. Sustainable Development Committee roles evolved along with organization changes and structures. Lessons learned from the first years of implementing sustainable programs led to changes in membership and reporting relationships of the department's Sustainable Development Implementation Committees.

Transportation

During the 2003/04 fiscal year the department's leadership in sustainable transportation was evident provincially and nationally. The department partners with other levels of government and the private sector to achieve sustainable development goals and objectives. The notable sustainable transportation projects and initiatives undertaken during this fiscal year speak to the testimony of working in partnerships within and beyond provincial borders.

Highlights of 2003/04 :

- In collaboration with the University of Winnipeg and the University, the department prepared a proposal to establish a National Centre of Excellence in Sustainable Transportation in Manitoba. The Centre for Sustainable Transportation, currently located in Toronto, is seeking affiliation with a University to develop core competencies and applied research in sustainable transportation. Manitoba's leadership in Sustainable Transportation is a key reason for the Centre's interest in locating here.

- Initiation of a two year $300,000 applied research project in collaboration with the University of Manitoba to assess climate

À la suite de cette séance d'information, les comités de direction de Transports et Services gouvernementaux ont accordé leur soutien et annoncé que le ministère maintiendrait dans le futur sa position de chef de file en activités de développement durable.

En 2003-2004, des changements sont intervenus dans les organigrammes des groupes et équipes de travail créés au ministère pour assurer le développement des premiers plans de développement durable.

Au fur et à mesure que les activités des plans d'action ont passé de la conception à la planification détaillée et à l'exécution des programmes, il était naturel que les équipes de travail soient adaptées à la portée des programmes. Les rôles du Comité sur le développement durable ont évolué en fonction des changements organisationnels et des structures. Les leçons tirées des premières années d'application des programmes de développement durable ont entraîné des modifications dans la composition et dans les relations hiérarchiques des comités de mise en œuvre des programmes de développement durable du ministère.

Transports

En 2003-2004, le leadership du ministère en transport durable a été manifeste aux échelons provincial et national. Le ministère a noué des partenariats avec d'autres paliers du gouvernement et du secteur privé pour établir des buts et objectifs de développement durable. Les projets et initiatives remarquables de développement du transport durable entrepris cette année-là confirment la valeur du travail au sein de partenariats à l'intérieur et à l'extérieur des limites de la province.

Voici les points saillants de 2003-2004 :

- En collaboration avec l'Université de Winnipeg et l'Université du Manitoba, le ministère a préparé une proposition de création d'un centre d'excellence du transport durable au Manitoba. Le Centre pour le transport durable, établi actuellement à Toronto, recherche une affiliation avec une université afin de développer les compétences de base et la recherche appliquée en transport durable. Le leadership du Manitoba dans ce domaine est la principale raison pour laquelle le Centre envisage de s'installer ici.

- Mise en route, en collaboration avec l'Université du Manitoba, d'un projet de recherche appliquée de deux ans doté d'un budget de 300 000 $ afin

change impacts on transportation infrastructure and adaptation of infrastructure designs to address climate change impacts.

- During 2003/04, the department coordinated phase I of a feasibility assessment study for a Truck Stop Electrification (TSE) demonstration project with Natural Resources Canada in partnership with the Manitoba Trucking Association and the University of Manitoba. TSE is a North American initiative to reduce idling of heavy trucking engines during layovers.

Manitoba can take a leadership role in deploying this technology and improving the efficiency and competitiveness of heavy trucking in the Mid-continent corridor because of its national profile in the trucking industry and because electricity in Manitoba in primarily generated by renewable, low emission hydro generation. In addition, there is an established local industry base that could provide the infrastructure for truck stop electrification in Manitoba and throughout North America.

- The Department was a key supporter of Environment Canada's Second Railways and the Environment Workshop held in Winnipeg in October, 2003. Information presented highlighted the rail industry as a provider of the most fuel efficient and emissions friendly mode for moving freight in North America. Manitoba was chosen as the site for the conference because of our leadership in sustainable transportation and the profile of the rail activity in the provincial economy.

- Manitoba Transportation successfully supported the City of Winnipeg in developing the $14.4 million WinSmart Proposal to demonstrate and show case 21 innovative integrated measures designed to reduce green house gas emissions from urban transportation. Key components of the WinSmart Proposal feature the New Flyer Industry Bus Rapid Transit Hybrid vehicles. These vehicles have a potentially large North American market.

The department successfully undertook strategic initiatives, based on a sustainable transportation approach, to sustain Manitoba's critical northern

d'évaluer les impacts des changements climatiques sur les infrastructures de transport et sur l'adaptation de la conception des infrastructures en fonction des effets des changements climatiques.

- En 2003-2004, le ministère a coordonné la première phase de l'étude de faisabilité d'un projet de démonstration d'électrification des relais routiers avec Ressources naturelles Canada, en partenariat avec la Manitoba Trucking Association et l'Université du Manitoba. L'électrification des relais routiers est une initiative nord-américaine qui vise à réduire l'utilisation du ralenti du moteur des gros camions durant les attentes.

Du fait de son profil national dans l'industrie du camionnage et parce que l'électricité, au Manitoba, provient principalement des sources hydroélectriques renouvelables et peu polluantes, la province peut jouer un rôle de chef de file en déployant cette technologie et en améliorant l'efficacité et la compétitivité du camionnage lourd dans le corridor du centre du continent. En outre, il existe localement une base industrielle établie qui pourrait fournir les infrastructures nécessaires à l'électrification des relais routiers au Manitoba et dans toute l'Amérique du Nord.

- Le ministère a été un partisan essentiel du second chemin de fer d'Environnement Canada et de l'atelier sur l'environnement qui s'est tenu à Winnipeg en octobre 2003. Les données fournies ont présenté l'industrie du rail comme le mode de transport le plus efficace au plan énergétique et le moins polluant en Amérique de Nord. Le Manitoba s'est vu confier le soin d'accueillir le congrès en raison de son leadership en transport durable et du profil des activités ferroviaires dans l'économie provinciale.

- Transport Manitoba a soutenu avec succès la Ville de Winnipeg en développant, avec WinSmart, le projet de 14,4 millions $ destiné à démontrer et à présenter 21 mesures intégrées et innovatrices qui permettront de réduire les émissions de gaz à effet de serre du transport urbain. Les nouveaux véhicules hybrides de transport urbain rapide de New Flyer Industries font partie des atouts majeurs du projet WinSmart. Ces véhicules ont à leur portée un marché considérable en Amérique du Nord.

Le ministère a entrepris des initiatives stratégiques fructueuses, basées sur une approche du transport durable, pour assurer le soutien des infrastructures

rail and port infrastructures, specifically by:

- Leading in the development of a public-private partnership to ensure the Port of Churchill was opened in 2003 (after concerns the Port would not open due to several years drought) and to enable diversification of its traffic base; and,

- Partnering with the federal government and First Nations to establish a process to preserve long-term operation of the Sherridon rail line infrastructure and services to the community of Pukatawagan.

Government Services

The 2003/04 fiscal year saw government operations become more sustainable through the leadership of the Government Services program sector's initiatives in the areas of building energy use, waste management and promotion and procurement of environmentally preferred products.

The department's Government Services program sector through its mandate to provide goods and services to provincial department and agencies sets sustainable standards that impact the operations and procurement practices of all its clients.

Government Services programs work in partnership with client departments in applying the principles of sustainability and phasing in policy and contractual changes taking into account resource and time requirements.

Highlights of 2003/04:

- An energy use audit of the government's building inventory was conducted to determine a base line of greenhouse gas (GHG) emissions and model the impact of energy efficiency retrofits of government owned facilities in the downtown Winnipeg core area. The results of the energy study indicate a trend of decreasing energy consumption.

The Department has set a target of 15% reduction in energy consumption by 2007-2008. Five large

ferroviaires et portuaires essentielles dans le nord du Manitoba, notamment en :

- favorisant le développement d'un partenariat public-privé pour assurer l'ouverture du port de Churchill en 2003 (on s'inquiétait que le port n'ouvrirait pas après plusieurs années de sécheresse) et pour favoriser la diversification de son achalandage; et

- en nouant des partenariats avec le gouvernement fédéral et les Premières Nations afin d'établir un processus qui permettra de préserver à long terme l'exploitation de l'infrastructure de la ligne de chemins de fer de Sherridon et la prestation des services à la collectivité de Pukatawagan.

Services gouvernementaux

En 2003-2004, les activités du gouvernement sont devenues plus durables au plan de l'environnement, en raison du dynamisme des initiatives du secteur des programmes des SG dans les domaines de la consommation d'énergie dans les immeubles, de la gestion des déchets et de la promotion et acquisition de produits respectueux de l'environnement.

Le secteur des programmes des SG du ministère, dans le cadre de sa mission de fournisseur de biens et services aux ministères et organismes provinciaux, a fixé des normes durables qui influencent les modes d'exploitation et d'approvisionnement de tous ses partenaires.

Les programmes des SG fonctionnent en partenariat avec les ministères partenaires en appliquant les principes du développement durable et en implantant progressivement aux politiques et aux relations contractuelles des modifications qui tiennent compte des contraintes imposées par les ressources et le temps.

Voici les points saillants de 2003-2004 :

- On a procédé à un audit de l'utilisation de l'énergie du parc immobilier du gouvernement dans le but d'établir une base de référence des émissions de gaz à effet de serre et un modèle de l'impact des améliorations énergétiques aux édifices appartenant au gouvernement dans la zone principale du centre-ville de Winnipeg. Le résultat de l'étude sur l'énergie indique une tendance à la baisse de la consommation de l'énergie.

Le ministère a fixé un objectif de 15 % de réduction de la consommation de l'énergie d'ici à 2007-2008.

scale energy retrofit projects have been identified which will facilitate achievement of this goal. Engineering studies are underway to model and develop estimates for two of the retrofit projects.

- The department is continuing to amend and revise the specifications; tenders; leasing documents; and contracts to reflect the commitment to sustainable development.

- 2003/04 saw the completion of pilot projects for waste stream management (recycling). Waste Stream Services was created in response to the government's priority to recycle. WSS is developing a consistent standard for managing the waste stream in government owned and leased accommodations.

- To encourage and support alternative transportation, a bicycle storage facility near the Law Courts was designed and constructed. The design will be used as a model for other provincial facility locations.

- The department is the leader in the phased implementation of the Aboriginal Procurement Initiative (API) During 2003/04 a series of workshops were delivered to provincial departments and agencies to raise awareness of the API. External meetings were held with Aboriginal organizations and community groups.

- The department continues to replace chillers containing refrigerants that are rated as havening the highest ozone depleting potential (ODP) with environmentally responsible chillers.

2003/04 Activities - Sustainable Development Procurement Action Plans

Goal 1: To ensure a culture that supports sustainable procurement practices exists within the Government of Manitoba.

- Sustainable Development Executive Briefing Session held for the Executive Management

On a identifié cinq projets d'améliorations énergétiques de grande envergure qui faciliteront la réalisation de cet objectif. Des études d'ingénierie sont en cours en vue de modéliser et de développer des devis pour deux des projets d'améliorations.

- Le ministère continue de modifier et d'ajuster les cahiers des charges, les appels d'offres, les documents de location et les contrats afin de refléter les engagements pris en matière de développement durable.

- L'année 2003-2004 a vu l'achèvement de projets pilotes de gestion du flux des déchets (recyclage). Les Services de Gestion des flux de déchets (SGFD) ont été créés afin de tenir compte de la priorité fixée par le gouvernement en matière de recyclage. Les SGFD travaillent au développement d'une norme cohérente pour la gestion du flux des déchets dans les établissements que possède ou loue le gouvernement.

- Pour encourager et soutenir le transport de substitution, on a conçu et construit un stationnement pour bicyclettes à proximité du palais de justice. Le concept servira de modèle pour d'autres édifices du gouvernement.

- Le ministère est le chef de file de l'implantation progressive de l'initiative d'approvisionnement auprès des entreprises autochtones. En 2003-2004, on a présenté une série d'ateliers aux ministères et organismes provinciaux afin de développer la notoriété de l'initiative d'approvisionnement chez les entreprises autochtones. On a tenu des réunions externes avec des organismes et des groupes communautaires autochtones.

- Le ministère continue de remplacer par des refroidisseurs respectueux de l'environnement ceux qui contiennent des réfrigérants présentant le plus de risques pour la couche d'ozone.

Activités de 2003-2004 - Plans d'action axés sur le développement durable en matière d'approvisionnement

Objectif 1 : Veiller au maintien d'une culture de développement durable en matière d'approvisionnement au gouvernement du Manitoba.

- On a organisé une réunion d'information de la direction sur le développement durable à

Committees of each segment of the department. All sustainable programs were brought together for discussion and to seek confirmation of their mandate from EMC.

- Some 100 staff attended the 2004 Better Building Conference to learn how to integrate energy efficiency and sustainable design into construction projects.

- Six staff are in the process of completing education requirements for certification in LEED (Leadership in Energy and Environmental Design).
- Ten staff attended an energy workshop sponsored by Natural Resources Canada.

Goal 2: To protect the health and environment of Manitobans from possible adverse effects and provide a safe and health workplace.

- Five (5) salt storage facilities built to specifications which reduce the salt loss into the environment.
- 14% reduction of solid waste sent to landfill.

- Expanded recycling program (waste stream management) phased into leased locations.

- Over 85% of janitorial contracts have been amended to reduce the use of toxic substances.
- WHMIS documentation (Workplace Hazardous Materials Information System) updated and departmental staff educated on toxic substances identified in WHMIS.

Goal 3: To reduce fossil fuel emissions by Government of Manitoba operations and activities.

- Increased staff participation in the Commuter Challenge, a Canada-wide alternative transportation event which resulted in offsetting greenhouse gas emissions by approximately 5,133 kg.
- Annual fleet vehicle purchases reviewed for fuel consumption and environmental impact.

- Anti-Idling material provided to staff who drive fleet vehicles.

l'intention des comités de direction de chaque segment du ministère. On a examiné tous les programmes de développement durable pour fins de discussions et de confirmation de leur mandat par le comité de direction.

- Environ 100 employés ont assisté à la conférence 2004 sur l'amélioration des édifices (Better Building Conference) afin d'apprendre à intégrer les mesures d'efficacité énergétique et le concept du développement durable aux projets de construction.
- Six employés sont en voie de terminer la formation nécessaire à l'agrément LEED (Leadership in Energy and Environmental Design).
- Dix employés ont assisté à un atelier sur l'énergie commandité par Ressources naturelles Canada.

Objectif 2 : Protéger la population manitobaine contre d'éventuels effets nocifs pour la santé et l'environnement, et maintenir un milieu de travail sain et sans danger.

- Construction aux normes de cinq installations d'entreposage de sel, qui réduisent les pertes de sel dans l'environnement.
- Réduction de 14 % des déchets solides envoyés à la décharge.
- Extension progressive du programme de recyclage (gestion du flux des déchets) aux emplacements en location.
- Modification de plus de 85 % des contrats de nettoyage et d'entretien afin de réduire l'utilisation de substances toxiques.
- Mise à jour de la documentation SIMDUT (Système d'information sur les matières dangereuses utilisées au travail) et information du personnel du ministère au sujet des substances toxiques identifiées dans le SIMDUT.

Objectif 3 : Réduire les émissions de combustibles fossiles produites au cours des activités et des opérations entreprises par le gouvernement du Manitoba.

- Augmentation de la participation des employés au Défi Transport, activité pancanadienne de promotion du transport de remplacement, qui a permis une réduction d'environ 5,1 t des émissions de gaz à effet de serre.
- Révision de la politique d'achats annuels du parc de véhicules, en fonction de la consommation de carburant et de l'impact environnemental.
- Remise de matériel anti-ralenti aux employés qui conduisent des véhicules du parc.

- Anti-Idling Campaign conducted; data collected from three Winnipeg locations to determine idling behaviour.

- Monitoring departmental fleet vehicles to determine trends in the use of ethanol fuel. Ethanol fuel purchases range from 9% to 77%. Awareness sessions program by program in planning stages for 2004/05.

Goal 4: To reduce the use and consumption of resources by government of Manitoba in a sustainable and environmentally preferable manner.

- Of 373,000 tonnes of asphalt mix, approximately 18% incorporated recycled asphalt pavement.
- Thirty-four (34) new products were under evaluation for performance and environmentally sustainable criteria.

- To date, 6 products have been approved and added to the Products Standards list.
- Initial stage of pilot project to convert printers to duplex printing default.

Goal 5: To ensure that Manitoba Government procurement practices foster and sustain economic community development.

- Participated in seven (7) trade shows and annual events to build relationships with Aboriginal organizations and community development groups with the intent of achieving greater representation of Aboriginal and local firms providing goods and services to provincial departments and agencies.

Expenditure information available indicates the departmental purchases from Aboriginal venders amounted to $687,922 (partial year figures).

- Animation d'une campagne anti-ralenti; cueillette de données à trois emplacements de Winnipeg pour déterminer les comportements en matière de ralenti.
- Contrôle des véhicules du parc du ministère pour déterminer les tendances d'utilisation de l'éthanol-carburant. Les achats d'éthanol-carburant vont de 9 à 77%. Séances de sensibilisation par programmes au stade de la planification pour 2004-2005.

Objectif 4 : Réduire l'utilisation et la consommation de ressources par le gouvernement manitobain de façon à respecter l'environnement et les principes de développement durable.

- Sur les 373 000 t de mélange d'asphalte, environ 18 % comprenaient du revêtement d'asphalte recyclé.
- Trente-quatre nouveaux produits faisaient l'objet d'une évaluation de leur rendement et de leur compatibilité avec les critères du développement durable.
- Jusqu'à présent, 6 produits ont été approuvés et ajoutés à la liste des normes sur les produits.
- Étape initiale d'un projet pilote de conversion des imprimantes à l'impression duplex par défaut.

Objectif 5 : Veiller à ce que les pratiques d'approvisionnement du gouvernement manitobain favorisent et appuient le développement économique des collectivités.

- Participation à sept salons commerciaux et manifestations annuelles pour développer les relations avec les organismes autochtones et les groupes de développement communautaires, avec l'intention d'accroître la représentation des firmes autochtones et locales qui fournissent des biens et services aux ministères et organismes gouvernementaux.

Les données disponibles indiquent que les achats du ministère à des fournisseurs autochtones ont atteint 687 922$ (données annuelles partielles).

Administration and Finance

The Administration and Finance Division provides executive management services as well as strategy, planning, information management and project support to all divisions of the Department. It provides central accounting, budgetary, financial services, administration of the *Freedom of Information and Protection of Privacy Act*, and co-ordinates the departmental plan process for the Department, as well as personnel administration, payroll services, system co-ordination and data processing services, management support, and occupational safety, health and risk management programs.

Minister's Salary

The sub-appropriation provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

1 (a) Minister's Salary

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
Salaries & Employee Benefits	28.8	1.00	29.0	(0.2)	

Executive Support

The Executive Support Branch provides for office expenses and all support staff of the Minister together with the two Deputy Ministers and their support staff. They provide policy, program development, and executive management direction and monitoring for the Department.

1 (b) Executive Support

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	727.4	12.00	799.3	(71.9)	
(2) Other Expenditures	122.3		123.3	(1.0)	
Total Sub-appropriation	849.7	12.00	922.6	(72.9)	

Administrative Services

The objectives of the Administrative Services Branch are to develop, monitor and evaluate management policies, oversee the annual estimate process, and to develop systems and procedures to ensure effective and efficient operation of departmental functions.

Services provided include executive management and management support on administrative and financial matters, freedom of information administration, strategy, planning, information management and project support, and general administration.

The Branch coordinates the preparation of the departmental session books, issues books, and Annual Report. In addition, coodinates the preparation of materials for Ministers'/Deputy Ministers' conferences and management conferences.

During this fiscal year, 31 requests for information under the *Freedom of Information and Protection of Privacy Act* were processed.

Services administratifs

La Direction des services administratifs a pour objectifs d'élaborer, de surveiller et d'évaluer des politiques de gestion, de superviser le processus de prévisions budgétaires annuelles et de concevoir des systèmes et des procédures visant à assurer le fonctionnement efficace et efficient des fonctions ministérielles.

La Direction offre notamment les services suivants : soutien aux cadres et à la haute direction à l'égard des questions financières et administratives, administration de l'accès à l'information, coordination du processus des plans d'activités du ministère et administration générale.

La Direction coordonne la préparation des cahiers de séances, des cahiers des questions d'actualité et du Rapport annuel du ministère. Par ailleurs, elle coordonne la préparation des documents en vue des conférences, des ministres et des sous-ministres et des rencontres des cadres.

Au cours de l'exercice 2003-2004, 31 demandes d'information présentées en vertu de la *Loi sur l'accès à l'information et la protection de la vie privée* ont été traitées.

1 (c) Administrative Services

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	$	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	469.5	11.00	602.5	(133.0)	1.
(2) Other Expenditures	226.3		226.5	(0.2)	
Total Sub-appropriation	695.8	11.00	829.0	(133.2)	

Explanation:
1. Salary surplus due to staff vacancies.

Financial Services

The Financial Services Branch is responsible for maintaining an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are both developed and administered to effectively meet management and internal requirements. Provides central financial management services in accordance with governing legislation and financial administration policies and procedures.

Responsibilities of the branch:

- Managing the Transportation and Government Services annual estimates process, evaluating and analyzing program requirements, and linking planning with budgeting, monitoring and reporting;
- Co-ordinating financial forecasting, monitoring departmental financial performance;
- Co-ordinating the development of financial management policies and providing functional direction and advice regarding financial planning, controlling and reporting;
- Preparation and production of Supplementary Information for Legislative Review, Annual Report and Estimates briefing material;
- Preparation of the Estimates of Expenditures and Revenues and reports on financial activity of Transportation and Government Services and the Office of the Lieutenant-Governor;
- Providing departmental financial accounting services, including processing of all payment of accounts and revenues, maintaining receivables, reconciling expenditure data, providing expenditure reports and expenditure information for cost-sharing purposes;
- Ensuring that departmental receipts and disbursements are processed in accordance with governing legislation and established accounting policies and procedures;
- Providing an effective comptrollership function by ensuring the Department is organized and operated in a way to promote and strengthen management controls and accountability for results so as to be more effective, efficient, and economical in the delivery of programs and services.
- Co-ordinating the departmental parking program; and
- Managing the delivery of Accommodation Cost Recovery Program (A.C.R.S.) and ensuring the integrity of administration/accounting systems together with financial reporting requirements.

2003/2004 Highlights

- Continued the organizational and financial function process analysis and review for the amalgamated Transportation and Government Services financial functions.
- Enhanced the financial function management and reporting processes and procedures.
- Finalized a formal comptrollership function to ensure that financial and administrative policies, services and reporting systems are compliant with the corporate comptrollership practices and requirements.
- Updated the Department's accounting policies and procedures with respect to capital assets and amortization based accounting policies implemented by Government for non-infrastructure capital expenditures; finalized accounting processes, policies and budget impact statements respecting the capitalization of highways infrastructure assets effective April 2004.
- Improved procedures for Transportation and Government Services financial forecasting and reporting processes.
- Updated detailed review of ACRS system policies, procedures.
- Continued identification and monitoring of emerging financial and program management issues and monitoring to ensure that control and accountability systems were in place.
- Conducted ongoing staff training, process analysis and procedures and system development for adaptation to the SAP financial management systems.

1 (d) Financial Services

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,108.0	23.00	1,186.0	(78.0)	
(2) Other Expenditures	386.2		387.7	(1.5)	
Total Sub-appropriation	1,494.2	23.00	1,573.7	(79.5)	

Human Resource Services

Transportation & Government Services

The Human Resource Services function includes human resource planning and management, recruitment and staffing, pay and benefits administration, job analysis and classification, labour and employee relations, training and development, performance management and employment equity and operates under delegated staffing and classification agreements with the Civil Service Commission.

The Human Resource staff that support Transportation and Government Services Programs are part of consolidated units that also support the Department of Aboriginal and Northern Affairs.

Human Resource activities are carried out in accordance with *The Civil Service Act*, the Manitoba Government Employee Union Master Agreement, Manitoba labour laws, and Workplace Health and Safety legislation and the Canadian Charter of Rights.

2003/2004 Highlights

- Staffing activities: 283 competitive appointments, 37 positions filled through direct appointment as well as 140 term extensions;
- Classification activities: 46 position classification reviews, 1 group classification and 1 classification decision was appealed;
- Continued hiring Co-op students through Red River Community College in Civil Technology and with the University of Manitoba in Civil Engineering. Students were also hired from the Engineering Native Access Program at the University of Manitoba in support of the Employment Equity Program;
- Maintained payroll records for 3140 employees, and maintained comprehensive attendance and payroll information on the corporate human resource/payroll system (SAP);
- Provided counselling and information on

Gestion des ressources humaines

Transports

Le groupe Gestion des ressources humaines a les responsabilités suivantes : planification et gestion des ressources humaines, recrutement et dotation, administration de la paie et des avantages sociaux, analyse et classification des emplois, relations du travail et relations avec les employés, formation et perfectionnement, gestion du rendement et équité en matière d'emploi. Ses activités sont assujetties aux accords délégués relatifs à la dotation et à la classification conclus avec la Commission de la fonction publique.

Le personnel de Gestion des ressources humaines qui soutient les programmes de TSGM, appuie également des Affaires autochtones et du Nord.

Les activités de gestion des ressources humaines sont régies par la *Loi sur la fonction publique*, la convention collective cadre du Syndicat de la fonction publique du Manitoba, les lois du travail du Manitoba et les lois sur l'hygiène et la sécurité au travail.

Faits saillants de 2003-2004

- Activités de dotation : 283 postes dotés par concours, 37 postes pourvus par des nominations directes ainsi que 140 prolongations de nominations pour une durée déterminée.
- Activités de classification : 46 examens de classification de postes et une nouvelle classification de groupe; une décisions ont fait l'objet d'un appel.
- Poursuite du recrutement d'étudiants participant à un programme d'enseignement coopératif au Red River Community College (technologie civile) et à l'Université du Manitoba (génie civil). Des étudiants du programme d'accès à l'ingénierie pour les Autochtones de l'Université du Manitoba ont également été recrutés dans le cadre du Programme d'équité en matière d'emploi.
- Gestion des documents relatifs à la paie de 3140 employés et tenue de l'information complète sur les présences et l'effectif dans le système gouvernemental des ressources humaines et de la paie (SAP).
- Apport de conseils et de renseignements sur la

retirement, death benefits, long term disability and lay-off to employee/family members;

- Sponsored one aboriginal employee who is participating in a 24 month training and development program;
- Provided guidance and advice to management on labour relations, including appropriate discipline, and negotiating settlements to resolve issues before the formal grievance stage; and
- Handled 41 grievances, 1 group grievance with 1 proceeding to arbitration.

Training and Staff Development

Approximately 703 Transportation staff attended various training programs offered through the Civil Service Commission, Organization and Staff Development program.

Approximately 34 days of in-house training was offered to the staff of Transportation & Government Services and its Special Operating Agencies.

Sector Renewal Initiative
(Transportation & Government Services and Aboriginal & Northern Affairs)

Competency based programming integrates departmental planning needs with HR program plans. The competency model and renewal projects currently being implemented will provide a foundation from which to build and link all HR activities such as recruitment and retention, performance management, training and development, succession planning, and all other government renewal initiatives. Implementation of our Sector Human Resource Plan will identify strategies to meet these requirements.

A renewal framework has been developed that outlines the Sector's road to Renewal. The framework starts with identifying the departments' vulnerabilities in terms of potential skill loss and risk assessment associated with that loss of skill and, ends with the departments' change management needs.

Our Sector continues to partner with all Central Agencies, management, employees, and external agencies to develop and test new and innovative management tools. It is anticipated that these

retraite, les prestations de décès, l'assurance-invalidité de longue durée et le licenciement aux employés ou à leur famille.

- Parrainage de un employé autochtone participant à un programme de formation et de perfectionnement de 24 mois.
- Orientation et conseils à l'intention de la direction sur les relations du travail, y compris les mesures disciplinaires pertinentes, et négociation du règlement de problèmes avant qu'ils n'atteignent le stade du grief officiel.
- A traité 41 griefs, 1 griefs de groupe, dont un est allé jusqu'au stade de l'arbitrage.

Formation et perfectionnement du personnel

Quelque 703 employés du ministère des Transports ont assisté à des programmes de formation divers offerts par la Commission de la fonction publique dans le cadre de son programme Perfectionnement et formation.

Environ 34 jours de formation interne ont été dispensés au personnel de Services gouvernementaux et des organismes de service spécial s'y rattachant.

Initiative de renouvellement du secteur
(Transports et Services gouvernementaux et Affaires autochtones et du Nord)

La programmation axée sur les compétences intègre les besoins de planification du ministère en programmes des RH. Les projets de renouvellement et le modèle de compétences en cours de mise en place constitueront le fondement sur lequel reposeront toutes les activités des RH et grâce auquel elles seront liées - recrutement et maintien, gestion du rendement, formation et perfectionnement, planification de la relève, et autres projets de renouvellement, du gouvernement. La mise en place du plan des ressources humaines du secteur identifiera des stratégies qui viseront à combler ces exigences.

On a établi un cadre de renouvellement décrivant la voie du renouvellement du secteur. Le cadre débute par le repérage des points faibles du ministère au plan du risque de perte de compétences et par l'évaluation de ce risque, et se termine par les besoins du ministère en gestion du changement.

Notre secteur continue de collaborer avec tous les organismes centraux, avec la direction, avec les employés, et avec les organismes externes dans le but de développer et d'essayer des outils de gestion

tools will facilitate government-wide renewal.

Organizational Development

- Consulting services were provided to the department which supported the facilitation of "Respectful Workplace" policies and procedures.
- The Department has implemented a formal training and counselling system to prevent and contain growing concerns with violence issues.
- Participated in strategic planning initiatives within Government Services.
- A succession-planning framework was provided to Government Services and it's Special Operating Agencies that will enable to department to enhance its knowledge management strategy.

Departmental Employment Equity and Diversity

The Department of Transportation and Government Services is committed to the concept of Employment Equity. The program is intended to create a workforce that is representative at all job levels and categories of four Designed Groups (Aboriginal People, Persons with disabilities, Visible Minorities and Women in under-represented/non-traditional occupations (Civil Engineers, Civil Technologist, Heavy Equipment Operators, Heavy Mechanics, Driver Examiners, Highway Traffic Inspectors and Vehicle Inspectors).

The employment goals for each group is as follows:

Aboriginal	12%
Female	50%
Persons with Disabilities	7%
Visible Minorities	6%

The purpose of the Employment Equity Policy is to achieve equality in the workplace, ensure that no person is denied employment opportunities or benefits for reasons unrelated to ability and to accelerate employment opportunities in certain highly under-represented job categories.

Application:

- Employment Equity will be a selection criteria during all competitions.
- The point value awarded to a candidate

nouveaux et novateurs. On prévoit que ces outils faciliteront le renouvellement à l'échelle du gouvernement.

Développement organisationnel

- Les services de conseils fournis au ministère ont facilité la mise en place de politiques et de procédures favorisant un « milieu de travail respectueux ».
- En réponse aux préoccupations croissantes relativement au nombre d'incidents violents, le ministère a mis en œuvre un système de formation et de consultation.
- Participation à des initiatives de planification stratégique au sein de Services gouvernementaux.
- Un cadre de planification de la relève a été fourni à Services gouvernementaux et à ses organismes de service spécial, ce qui permettra au ministère de renforcer sa stratégie de gestion du savoir.

Équité en matière d'emploi et diversité au ministère

TSGM s'engage à respecter le principe d'équité en matière d'emploi. Son programme est conçu pour aider à se doter, à tout échelon et dans toute catégorie d'emploi, d'une main-d'œuvre représentative des quatre groupes désignés : les Autochtones, les personnes handicapées, les minorités visibles et les femmes dans les emplois traditionnellement réservés aux hommes (génie civil, technologie civile, opération de machines lourdes, mécanique de machines lourde, examens en vue de l'obtention du permis de conduire, inspection de la circulation routière, inspection des véhicules).

L'objectif est que les emplois soient occupés selon la répartition suivante :

Autochtones :	12 %
Femmes :	50 %
Personnes handicapées :	7 %
Membres de minorités visibles :	6 %

Équité en matière d'emploi signifie égalité dans le milieu du travail, et l'assurance que, à compétences égales, tous ont le même droit aux emplois et aux avantages sociaux, et que certaines catégories d'emplois dans lesquelles il y a une sous-représentation importante font l'objet d'une dotation accélérée.

Mise en œuvre :

- L'équité en matière d'emploi constituera un critère de sélection dans le cadre des concours.
- La valeur numérique de la déclaration

declaring designated group membership will be equal to the points awarded to essential criteria.

- All persons being interviewed will be given an opportunity to declare during the interview, whether or not they have declared on their written applications.
- Employment Equity will not be used as screening criteria except for those competitions which are advertised as open only to members of a designed group.
- Positions will be designated when appropriate.

d'appartenance à un groupe désigné sera égale à la valeur numérique relative à un critère essentiel.

- Toute personne passant en entrevue aura l'occasion de déclarer son appartenance à un groupe désigné, qu'elle l'ait déclarée ou non dans sa demande écrite.
- L'équité en matière d'emploi ne sera pas prise en compte à titre de critère de présélection à moins que le concours soit ouvert seulement aux membres de groupes désignés.
- Les postes seront qualifiés de désignés lorsqu'il conviendra de le faire.

Designed Groups As At March 31/04	Number Employees	% Of Workforce
Aboriginal	320	11.0
Women	787	25.1
Disabled	50	1.6
Visible Minority	79	2.5
Total Employees Transportation & Government Services	3,140	

Groupes visés au 31 mars 2004	Nombre d'employés	% de l'effectif
Autochtones	320	11,0
Femmes	787	25,1
Personnes handicapées	50	1,6
Minorités visibles	79	2,5
N^bre total d'employés de Transports et Services gouvernementaux	3 140	

1 (e) Human Resource Services

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,312.4	26.75	1,447.4	(135.0)	
(2) Other Expenditures	320.1		213.4	106.7	1.
Total Sub-appropriation	1,632.5	26.75	1,660.8	(28.3)	

Explanation:
1. Over-expenditure due to increased office accommodation and operating costs.

Information Technology Services

Information Technology Services (ITS) assists the Department's business units sustain to improve program results through delivery of re-engineered business processes and application of cost-effective reliable information technologies. ITS manages the Department's electronic information and technology assets (data, hardware and software), ensures integrity and security of the Department's information, and facilitates business resumption activity.

During 2003/2004 Information Technology Services continued to improve the effectiveness of the Department's technology infrastructure by standardizing technology tools, application servers, database management systems, operating systems, and information back-up mechanisms. Consistent with this, a disaster recovery/development Citrix server farm was implemented to provide support to business applications from one central location. CADD servers and plotters, to support design and drafting functions, were replaced in the sub-Regional offices. In addition, laptop computers have been replaced to continue support for survey technicians using Global Positioning System (GPS) functions in the field.

The Information Technology Services continued to improve internal processes related to the "systems life cycle", and ensured focused training of staff for effective implementation of client initiatives and maintenance of automated production applications.

The Department continued with its strategy of implementing Web-enabled information systems as well as using the Intranet to communicate standards and procedures. The Department's Internet site was enhanced with a new application providing increased functionality and additional information to the public on Manitoba road conditions.

Significant activities undertaken in support of Department programs include:

- *Geographic Information Systems* - The Department is continuing to link existing data to the highway network base-map to address general queries and build the basis for more specialized applications such as route optimization.
- *Common Information Warehouse* - The Data Warehouse project continued to bring information from various sources together using a common referencing scheme and using business rules for keeping those data current.
- *Motor Carrier Performance* - Transportation Safety & Regulatory Services is responsible for the operation, maintenance and enforcement of the National Safety Code (NSC) within the Province of Manitoba. Each province is required to develop and maintain a Carrier Profile System (CPS) to comply with NSC Standards. The Department completed the implementation of a Web-based Carrier Profile System.
- *Permits for commercial vehicles travelling in Manitoba* - Compliance and Regulatory Services is planning to improve the process used for issuing oversize/overweight permits to the transportation industry and for providing effective routing information to carriers. The Department has completed the tendering process and is planning implementation of a new system during 2004 2005.
- *Maintenance Management* – A system has been developed using Citrix technologies to centralize the Maintenance Management database. Final testing and implementation is planned during 2004 2005.
- *Joint Improvement Initiative* – Property Management has merged with Accommodation Development. High level functional business requirements have been defined and a new organization structure has been implemented. In 2004 2005, the Department plans to define detailed business requirements and identify a technology solution that will support the business needs.
- *Managed Desktop Environment* – The Department continued to support the Government's Desktop Computer Refresh Initiative. Allocated desktop hardware and XP operating system software for 2003 2004 was successfully transitioned.

1 (f) Information Technology Services

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	2,337.1	40.00	2,744.7	(407.6)	1.
(2) Other Expenditures	799.8		802.2	(2.4)	
Total Sub-appropriation	3,136.9	40.00	3,546.9	(410.0)	

Explanation:
1. Salary surplus due to staff vacancies.

Occupational Safety, Health and Risk Management

The role of the Branch is to provide occupational safety, health and risk management services and support to the department. Services provided include the research and development of related policies, operational procedures and guidelines, training programs and claims investigation. Specific programs that the Branch co-ordinates include Fleet Safety/Operator Training; Risk Management; Hearing Conservation; Workplace Hazardous Materials Information System (WHMIS); Ergonomics and Wellness; Transportation of Dangerous Goods; and First Aid/CPR.

Other services provided through the program on a routine and on-going basis included:

- Safety Committee Training and Support
- Workzone and Workplace Inspections
- Respectful Workplace/Managing Violence Sessions;
- Ergonomic assessments;
- Operator training and certification.;
- Confined space entry and fall protection training;
- Accident investigations;
- Risk assessments and Business Continuity Planning; and
- Disability Case Management.

Accomplishments for 2003/2004 included:

- 372 employee audiograms were performed. Baseline and periodic audiograms are part of the Department's Hearing Conservation Program that also includes routine noise level monitoring of equipment and worksites and employee education;
- 234 educational/training sessions were held throughout the Province. All construction, maintenance and shop based employees are involved in annual operational training. Topics presented at the 2003/2004 sessions included: Work Zone Traffic Control; Flagger Training; WHMIS; Nuclear Density; Transportation of Dangerous Goods; Defensive Driving; Asbestos Awareness; Confined Entry; Skid Control; Workplace Safe and Health Act, and amendments to the Criminal Code (Bill C-45); Hazard Recognition and Control; Fall Protection; Bucket Evacuation; Fire Extinguisher Training; Respectful Workplace/Managing Violence; Workplace Wellness; Equipment Operation Standards; and use of personal protective equipment;
- 305 work site/zone traffic control inspections and workplace safety inspections/audits were conducted;

Employees trained in 2003/2004:

First Aid/CPR Program	316	employees certified/re-certified
Defensive Driving Seminars	0	operators attended
Transportation of Dangerous Goods	120	employees certified/re-certified
Workplace Hazardous Materials Information System (WHMIS)	156	employees received training
Flagger Training Seminars	95	employees certified/re-certified
Respectful Workplace/Managing Violence	215	employees received training

The Claims Investigation Section ensures that all claims for and against the Department are handled in a fair and efficient manner. During the 2003/04 fiscal year, Claims Investigation received 300 claims, of which 26 were closed as a result of payments made to the public. There were 35 investigations closed as a result of payments received by the Department. Due to lack of action, information or denial of responsibilities, 212 investigations were concluded. At this time 27 investigations remain outstanding.

1 (g) Occupational Safety, Health and Risk Management

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	370.6	7.00	375.0	(4.4)	
(2) Other Expenditures	83.2		78.9	4.3	
Total Sub-appropriation	453.8	7.00	453.9	(0.1)	

Lieutenant Governor's Office

The Administration and Finance Division provides a support function to the Lieutenant Governor's Office. The Division manages the finances of the Lieutenant Governor's Office including administrative staff salaries, materials and supplies, transportation expenses and fees for the resident housekeeper.

Bureau du lieutenant-gouverneur

La Division de l'administration et des finances assure le soutien du Bureau du lieutenant-gouverneur. La Division gère les finances du Bureau, y compris le salaire du personnel administratif, les coûts du matériel et des fournitures, les frais de transport et les honoraires de l'intendant en demeure.

1 (h) Lieutenant Governor's Office

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	$	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	147.1	3.50	166.4	(19.3)	
(2) Other Expenditures	125.1		110.2	14.9	
Total Sub-appropriation	272.2	3.50	276.6	(4.4)	

Land Value Appraisal Commission

The Land Value Appraisal Commission is an independent tribunal, which determines the due compensation payable for government land purchases and expropriations. Its operation is governed by *The Land Acquisition Act*, with respect to government purchases, and by *The Expropriation Act*, with respect to expropriations.

The Commission's expropriation compensation decisions are binding on both the expropriating authority and landowner(s). Decisions on matters of fact and law are appealable to the Court of Appeal. *The Commission's Land Acquisition Act* decisions are binding on the acquiring authority, but not on the landowner(s).

As of March 31, 2003 the Commission had 65 outstanding applications. For the period April 1, 2003 to March 31, 2004, the Commission received 72 applications under *The Land Acquisition Act* and *The Expropriation Act*. The applications are as follows:

	Received	Closed	Outstanding
Land Acquisition Act	66	64	5
Expropriation Act	6	13	55

The Commission closed a total of 77 files. Of the files, the Commission issued 68 Certificates of Compensation. Of these 68 Certificates, 59 were agreements and 9 Certificates were for 9 contentious cases.

In addition, the Commission closed 9 files where the parties withdrew their application, leaving the Commission with 60 outstanding applications (5 under *The Land Acquisition Act*, 55 under *The Expropriation Act*).

The Commission held Public Hearings in connection with land being acquired by Land Management Services for the Department of Transportation and Government Services, Department of Conservation (Water Resources Branch), Cook's Creek Conservation District and Centra Gas Manitoba Inc.

The Director of Land Management Services is empowered to accept agreements on which settlements of less than $5,000.00 are reached

Commission de l'évaluation foncière

La Commission de l'évaluation foncière est un tribunal indépendant qui détermine le juste montant des indemnités à verser pour les achats et les expropriations de terrains par le gouvernement. La Commission est régie par la *Loi sur l'acquisition foncière* en ce qui concerne les achats, et par la *Loi sur l'expropriation* pour ce qui est des expropriations.

Les décisions de la Commission relatives aux indemnités d'expropriation lient à la fois la compétence expropriatrice et le ou les propriétaires du terrain. Les décisions sur les questions de fait et de droit peuvent faire l'objet d'un appel à la Cour d'appel. Les décisions de la Commission relatives à la *Loi sur l'acquisition foncière* lient la compétence qui fait l'acquisition du terrain, mais non le ou les propriétaires.

Au 31 mars 2003, la Commission comptait 65 demandes en instance. Du 1er avril 2003 au 31 mars 2004, la Commission a reçu 72 demandes en vertu de la *Loi sur l'acquisition foncière (LAF)* et de la *Loi sur l'expropriation (LE)*. Les demandes sont ainsi réparties :

	Reçues	Classées	En instance
LAF	*66*	64	5
LE	*6*	*13*	*55*

La Commission a classé 77 dossiers. Elle a délivré 68 certificats d'indemnisation dont 59 reposant sur des ententes et 9 correspondant à 9 cas litigieux.

La Commission a par ailleurs classé 9 dossiers dans lesquels les parties ont retiré leur demande; il lui reste donc 60 demandes en instance (5 en vertu de la *Loi sur l'acquisition foncière* et 55 en vertu de la *Loi sur l'expropriation*).

La Commission a tenu des audiences publiques relatives au terrain acquis par les Services de gestion foncière pour TSGM, le ministère de la Conservation et la Corporation manitobaine des loteries et aux terrains ou édifices acquis par l'Organisation des mesures d'urgence du Manitoba. (Direction des ressources hydrauliques), par le district de conservation de Cook's Creek et par Centra Gas Manitoba Inc.

Le directeur des Services de gestion foncière a le pouvoir d'accepter des ententes de règlement de moins de 5 000 $ avec les propriétaires. La Commission, jouant un rôle plus administratif que

with owners. The Commission, in an administrative rather than adjudicatory role, reviews land transfer agreements, referred by Land Management Services. There were a total of 103 properties covered in this category.

The Commission issues its reasons for decisions, which are reported in the "Land Compensation Reports", published by the Canada Law Book Inc.

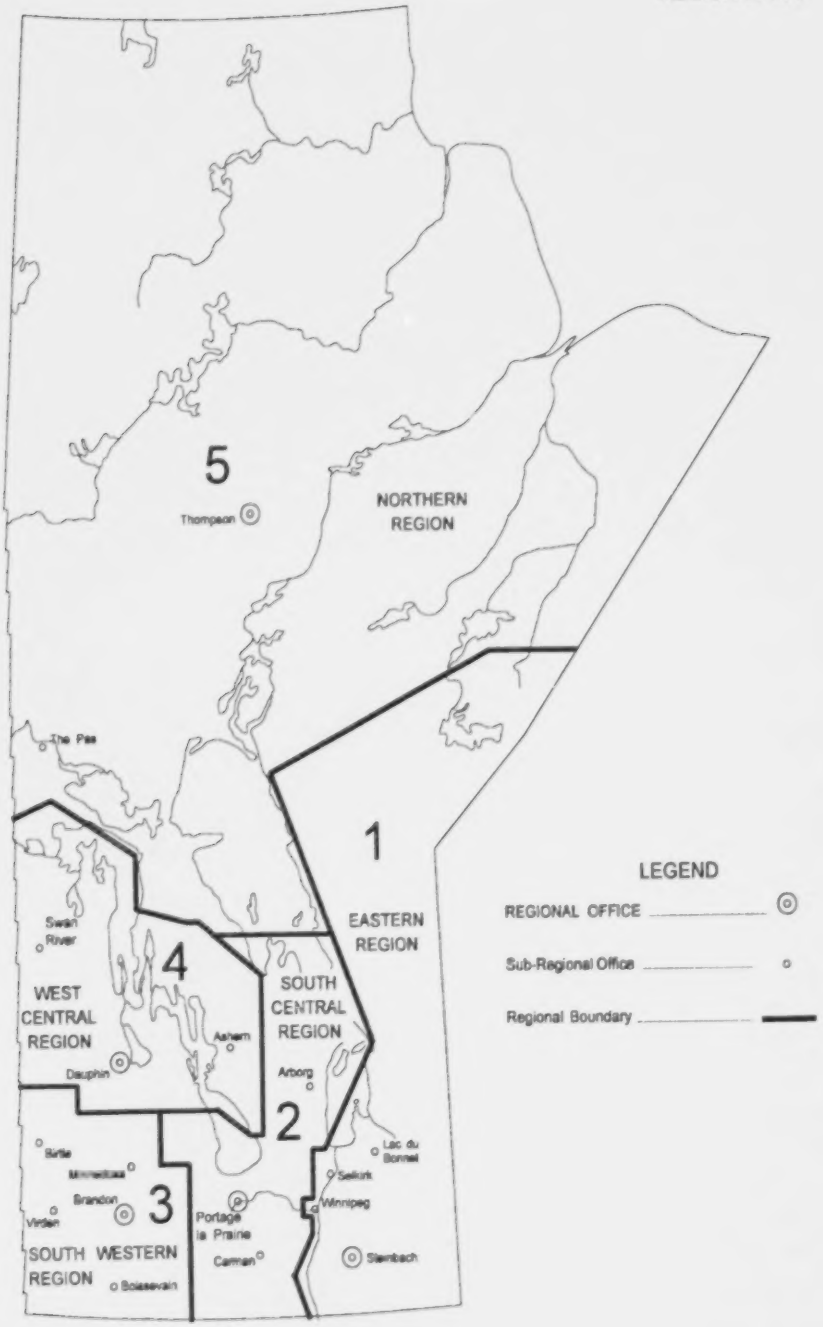
décisionnel, examine les ententes de transfert de terrain qui lui sont dirigées par les Services de gestion foncière. Le nombre de propriétés dans cette catégorie s'est élevé à 103.

La Commission donne les raisons justifiant ses décisions, lesquelles paraissent dans le « Land Compensation Reports » publié par Canada Law Book Inc.

1 (j) Land Value Appraisal Commission

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	$	Variance Over(Under)	Expl. No.
Other Expenditures	19.5		27.4	(7.9)	

REGIONAL MAP



Transportation Programs

Management Services

Management Services is responsible for advising the Deputy Minister and Minister on matters relating to the Engineering and Operations Division. It is also responsible for providing manage ment advice to the Division, establishing divisional policy and developing specifications, standards and procedures that govern the delivery of Engineering, Construction and Maintenance programs, as well as Northern Airports and Marine Operations. Management Services is also responsible for ensuring the effective, efficient and uniform delivery of the Construction and Maintenance programs through the monitoring of the application of standards and specifications, and selective post audit procedures. It provides for the co-ordination of grant-in-aid to cities, towns, villages and municipalities, and delivery of the annual winter road program.

2 (a) Management Services

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	$	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	654.5	10.00	650.8	3.7	
(2) Other Expenditures	84.6		73.2	11.4	
Total Sub-appropriation	739.1	10.00	724.0	15.1	

Operations and Contracts

The Operations and Contracts Branch provides management, direction, technical support and control in the delivery of the highway construction and maintenance program. Services provided to the Regions by Operations and Contracts include the provision of management systems and training for effective project and program control, the delivery of special projects, the provision of contract services, the provision of expert quality control advice and assistance, asset management along with road information services.

The Contract Section administers contracts pertaining to construction and maintenance projects carried out by private contracting agencies by ensuring the timely scheduling, preparation, advertising, awarding and final payment of contracts. In so doing, it is necessary to ensure that the contracts are fair, consistent, enforceable, and protect the Government's interests and objectives.

Three hundred and twenty-one contracts, valued at $65.9 million, were awarded for various types of work throughout the Province. These consisted of:

83 bonded construction contracts (valued at $53.2 million) involving:

- $13.4 million - surfacing projects;
- $ 5.9 million - maintenance projects;
- $11.8 million - grading and gravelling;
- $18.4 million - bridge projects;
- $ 2.1 million - airport projects; and
- $ 1.6 million - miscellaneous;

238 non-bonded construction orders (valued at $12.7 million) were approved for various road and bridge maintenance projects.

Three hundred and seven purchase orders valued at $29.6 million were awarded for the purchase of highway construction and maintenance materials, such as asphalt, culverts and chemicals.

Approval to proceed with individual projects on the Construction Program was authorized by work orders. In total, 1,330 work orders were approved, authorizing work to start on projects valued at $141.4 million, of which more than $118.4 million was expended. Construction contractors received some 771 payments valued in the order of $65.4 million.

Opérations et contrats

La Direction des opérations et des contrats assure la gestion, l'orientation, le soutien technique et le contrôle de l'exécution du programme de construction et d'entretien des routes. Elle fournit notamment les services suivants aux régions : mise en place de systèmes de gestion et prestation de formation pour assurer un contrôle efficace des projets et des programmes, exécution de projets spéciaux, prestation de services contractuels, fourniture d'aide et de conseils spécialisés en contrôle de la qualité, gestion des biens et services de renseignements sur les routes.

La Section des contrats administre les contrats liés aux projets de construction et d'entretien exécutés par des maîtres d'ouvrage privés, en veillant à l'établissement de l'échéancier, à la préparation et la communication des appels d'offres, à l'adjudication et au paiement final des contrats, tout cela dans des délais raisonnables. Ce faisant, elle doit assurer que les contrats sont équitables, uniformes et applicables, et protéger les intérêts et les objectifs du gouvernement.

Le nombre de contrats adjugés pour divers genres de travaux à l'échelle de la province est de 321, pour une valeur totale estimée à 65,9 millions de dollars (M$). Ces contrats se répartissent comme suit :

83 contrats de construction cautionnés (évalués à 53,2 M$) :

- 13,4 M$ - revêtement de routes;
- 5,9 M$ - entretien;
- 11,8 M$ - nivellement et gravillonnage;
- 18,4 M$ - ponts;
- 2,1 M$ - aéroports;
- 1,6 M$ - divers;

par ailleurs, 238 arrêtés pour des projets de construction non cautionnés (d'une valeur établie à 12,7 M$) ont été approuvés pour divers projets d'entretien de ponts et de routes.

Trois cent sept bons de commandes d'une valeur de 29,6 M$ ont été octroyés pour l'achat de matériaux de construction et d'entretien de routes, comme l'asphalte, les ponceaux et les produits chimiques.

L'exécution des projets particuliers dans le cadre du Programme de construction était autorisée par des bons de commande. Au total, 1 330 bons de commande ont été approuvés, autorisant ainsi l'amorce de projets évalués à 141,4 M$, dont plus de 118,4 M$ ont été dépensés. Les entrepreneurs en construction ont reçu 771 paiements d'une valeur s'élevant à quelque 65,4 M$.

The Highway Condition Information Office in Winnipeg is staffed:

- Mid April to Mid October 7:30 a.m. to 4:00 p.m. - weekdays only;
- Mid October to Mid April 24 hours a day, 7 days a week.

Highway Condition Information is available by recorded message 24 hours a day at 945-3704 or toll free at 1-877-627-6237. Highway condition information can also be obtained on the Internet at http://www.gov.mb.ca/roadinfo.

L'horaire du Bureau de renseignements sur l'état des routes à Winnipeg est le suivant :

- Mi-avril à mi-octobre - de 7 h 30 à 16 h - du lundi au vendredi;
- Mi-octobre à mi-avril, tous les jours, 24 heures sur 24.

Le public peut composer le 945-3704 ou le 1 877 627-6237 (sans frais) à toute heure pour entendre un message enregistré du Bureau de renseignements sur l'état des routes. L'information est également accessible par Internet http://www.gov.mb.ca/tgs/hwyinfo/roadinfo1.fr.html.

2 (b) Operations and Contracts

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	2,087.6	44.50	2,331.0	(243.4)	
(2) Other Expenditures	609.3		525.6	83.7	
(2) Grants/Transfer Payments	38.3		59.0	(20.7)	
Total Other Expenditures	647.6		584.6	63.0	
Total Sub-appropriation	2,735.2	44.50	2,915.6	(180.4)	

Bridges and Structures

The Bridges and Structures Branch manage an inventory of 2,400 structures (1250 bridges and 1150 culverts) on highways and roads under the jurisdiction of the Department. This inventory includes: bridges, grade separation structures, overhead sign structures, and large culverts. The estimated replacement cost of the structure inventory is $2.25 Billion.

The Branch is comprised of five sections: Planning and Inspection; Technical Services; Design; Operations; and Research, Materials and Standards. The Rural Municipal Bridge Co-operative Program is also managed by the Branch.

Planning & Inspection

The Planning & Inspection Section is responsible for planning the annual capital and maintenance programs using a systematic approach that provides the best performance for the preservation, improvement and operation of our infrastructure given the available resources.

This section also provides inspection services for the detailed visual inspection, emergency inspection and specialized inspections of structures on PTH's, PR's and miscellaneous roads, including winter roads and main market roads throughout the province.

Technical Services

The Technical Services Section provides subsurface soil data; undertakes geotechnical, hydraulic and preliminary design; and prepares all submissions for environmental approval.

Some of the activities of this section in 2003/2004 included:

- Subsurface investigations at 12 sites. In addition, slope inclinometers, piezometers and standpipes were monitored at eight sites.
- Geotechnical work at 21 sites. Studies were completed for 18 of these sites while the remaining 3 are on-going.
- Hydrology/hydraulic studies and preliminary designs were completed for 10 bridges and structures approved projects, and are ongoing for projects on the proposed construction program.
- Preliminary hydraulic and environmental assessments were completed for 34 various Branch and Regional projects.
- Studies and mitigative measures for scour are continuing for numerous highway crossings in the Souris and Pembina River basins.
- Nine Consulting engineering assignments, performing hydrology and hydraulic studies, were supervised.
- Seminars and presentations were given to the remainder of the Department on bridge survey requirements, fish passage data and Department of Fisheries and Oceans/Navigable Waters Protection Act approval requirements.
- Hydrology/hydraulic studies and preliminary designs were completed for 8 regional sites.
- The Request for Proposal for the transportation component of the Floodway Expansion Project was coordinated by the Technical Services Section.

Design

The Design Section carries out structural assessment; functional and structural design; produces drawings for construction, rehabilitation, maintenance, and environmental submissions; and reviews revisions to bridge design standards. Design also supervises the work of professional engineering consulting firms engaged by the Branch. Structures are rated for reduced load-carrying capacity due to structural deterioration and increased allowable truck loading. Overload and blanket permit applications are also reviewed.

The Design Section produced structural designs and construction drawings for several structures in the 2003/2004 fiscal year. These included:

- Rehabilitation and strengthening of major bridges and overpasses;
- Precast, reinforced concrete bridges;
- Precast, prestressed concrete channel bridges;
- Reinforced concrete box culverts;
- Aluminum overhead sign structures;
- Emergency reconstruction of bridges due to flood damage; and
- Other minor structures such as structural plate corrugated steel pipe culverts and miscellaneous bridge rehabilitation works.

Professional engineering consultant firms were retained by the Branch for engineering services on various projects. The services provided included bridge design, load carrying capacity and strengthening studies.

The design section continued its participation in the American Association of State Highway and Transportation Officials (AASHTO) in advancing the use of Load and Resistance Factor Design (LRFD) specifications.

Operations

The Operations Section is responsible for the construction and contract administration of capital work projects included in the annual program; and co-ordinates and inspects the activities of the Bridge Maintenance Crews. This section reviews all construction drawings and prepares tender documents. Operations supervises professional engineering consulting firms engaged in contract administration.

The total value of capital work that took place in the 2003/2004 Fiscal Year was $21 million (Appropriation 15-5C). Of that amount:

- $20 million was used to construct bridges and structures;
- $470,000 for consulting engineering services;
- $80,000 for advanced composite material research;
- $195,000 for sub-soil investigations;
- $250,000 for bridge inspection; and
- $220,000 for general engineering.

The major activities of this Section in 2003/2004 included the following:

- Supervised the construction or rehabilitation of fourteen structures throughout the province;
- Reviewed construction plans and prepared tender documents;
- Ensured quantity, quality and survey control on all construction projects;
- Reviewed cofferdam designs and other contractor prepared designs;
- Recorded information for "as-constructed" plans; and
- Prepared monthly progress payments to the Contractors.

Bridge maintenance crews patched concrete decks, repaired curbs and medians. The Branch continued upgrading timber and steel guard railing. Crews leveled several bridges due to frost-heaved piles, and repaired bridges damaged by vehicular accidents. Stone rip-rap was placed at various sites to prevent scour. Crews also assembled steel bridges for the winter road system in the Lac Brochet area. Overhead signs were repaired and/or replaced.

Research, Materials and Standards

The Research, Materials and Standards Section is responsible for: maintaining a high level of expertise in current research related to bridge engineering; facilitating the implementation of new technology and innovative ideas through demonstration projects and test programs; developing and maintaining material specifications for all materials used by the Branch; maintaining current Branch Standards and Construction Specifications; and developing and maintaining a database of historical cost data and performance related

data for the Branch. This section was also responsible for managing the Rural Municipal Bridge Co-operative Program.

2 (c) Bridges and Structures

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,982.0	37.00	2,403.8	(421.8)	1.
(2) Other Expenditures	400.7		350.6	50.1	
(3) Less: Recoverable from Other Appropriations	(343.2)		(189.6)	(153.6)	2.
Total Sub-appropriation	2,039.5	37.00	2,564.8	(525.3)	

Explanation:
1. Salary surplus due to staff vacancies.
2. More Bridges and Structures personnel were utilized on capital projects than originally estimated.

Transportation Safety & Regulatory Services

Compliance & Regulatory Services

The Compliance & Regulatory Services Branch (CRS) is responsible and accountable for the development, administration and communication of programs, services and regulations that facilitate the movement of commercial vehicles in a safe and efficient manner, and promote uniform compliance with Provincial, Federal and international standards. The Branch exists to enhance public safety, promote the economy, support sustainable development and protect Manitoba's investment in highway infrastructure. Compliance and Regulatory Services is comprised of (3) units: Management/Administrative Services; Compliance Services and Permit Services.

CRS provides uniform inspection of motor carriers and related permit services to ensure compliance with *The Highway Traffic Act, The Dangerous Goods Handling and Transportation Act, The Motive Fuel Tax Act* and *The Gasoline Tax Act.*CRS ensures the safe movement of over-dimensional vehicles and overweight loads in accordance with permit provisions to minimize deterioration of highway infrastructure. The Branch ensures that the movement of freight is carried out in accordance with public service operating authorities issued by the Motor Transport Board. Detailed regional inspections of vehicles and cargo are undertaken at selected locations throughout the year. The Branch investigates complaints and interprets policies and statutes for the trucking industry and the general public.

Management/Administration Services provides Branch management, financial officer functions, administrative support, policy and procedure services, research and program oversight, long-term planning and general branch services that support the branch in meeting its operating deliverables.
The **Compliance Services** section promotes and enhances public safety and protection of highway infrastructure through uniform application of truck safety regulations. These include weights and dimensions, mechanical truck safety, driver and vehicle licensing, driver hours of service, security of vehicle loads, driver training, and placarding and documentation for dangerous goods transportation. These initiatives are delivered by 41 Compliance Inspectors (including 4 supervisors) working at Provincial Weigh Stations, and Highway Patrol Units deployed throughout Manitoba.

The Permit Services section enhances public safety and protects highway infrastructure through the issuance of oversize and over dimensional permits and heightens awareness of commercial motor carriers regarding legal weight and dimension issues. The unit also assists in the development and implementation of the annual Spring Road Restriction program.

Major initiatives in 2003/2004 include the following:

- Spring Road Restrictions Policy Handbook - Developed an internal manual which reflects current policy changes and addresses issues raised through stakeholder feedback.
- Participation in the development of a Permit Services Website.
- Test the applicability of the Weigh In Motion (WIM) and Automated Vehicle Classification (AVC) technology to support compliance activities.
- Develop a performance-based approach, using advanced technologies, to achieving a desired level of compliance with the regulations governing commercial vehicle operations in Manitoba.
- Implement the first-phase of an automated permitting and routing system to provide efficiencies for the Department and industry and better customer service.
- Continue the process for consolidating the Permit Services of the Cities of Winnipeg and Brandon with Manitoba's Permit Services to achieve one-stop shopping for the transportation related permits and eliminate duplication of service.
- Continue to develop Automated Roadside Data Collections enabling Compliance Inspectors to access and enter data (on the road) for CVSA forms and automated activity reports resulting in increased staff efficiencies.
- Upon legislative approval of the Trucking Productivity Improvement Fund (TPIF) will lead the development of the program policies and procedures that will govern the Truck Overweight Productivity Program (TOPP).

- Implement the initiatives identified under the Awareness Campaign on the Hazards of Oversize Agricultural Equipment to highlight the hazards and permitting requirements of oversize agricultural equipment being transported on Manitoba highways.
- Continue to participate in North American Free Trade Agreement (NAFTA) Bi-Annual Meeting as Manitoba's representative for the prairies at the NAFTA bi-annual meeting for the Land Transportation Standards Sub-Committee (LTSS) working group on truck size and weight policy with representatives from other jurisdictions.
- Continue to participate in the Western Association of State Highway Transportation Officials (WASHTO) Bi-Annual Conference for regional uniformity on international truck size and weight issues and western transportation efficiencies.
- Continue to participate in the Commercial Vehicle Safety Alliance (CVSA) National and International committee meetings relative to commercial vehicle safety enforcement and training initiatives.
- Participation in the National Task Force on Vehicle Weights and Dimensions Policy in the development of greater national and regional uniformity in truck size and weight laws with representatives from other jurisdictions.
- Chair senior level inter-divisional Vehicle Weights and Dimensions Standing Committee (VWDSC) which is responsible for identifying strategic corporate issues, developing approaches, managing projects, guiding research, reviewing working group findings and developing recommendations.
- Participation in an unannounced Canada-wide semi-annual Operation Brakecheck, a brake inspection blitz, where the goal is to reduce the number of vehicles placed out of service for brake infractions.
- Participation in Roadcheck 2004, a 3-day truck inspection blitz that is a concerted effort in Canada, the US and Mexico.
- The Internal Trade Agreement includes a requirement for every Province and Territory to have consistent truck size and weight limits; the Department is working with the Association of Manitoba Municipalities and individual municipalities to harmonize Provincial and municipal truck size and weight rules.

Transportation Safety and Regulation

Transportation Safety and Regulation Branch (TSR) is responsible for the development, implementation, monitoring and enforcement of minimum safety standards Federally and Provincially for commercial vehicles, drivers and motor carriers at the corporate level. Additionally, TSR is responsible for safety compliance monitoring and enforcement issues respecting short line Intra-Provincial Railways.

Transportation Safety and Regulation Branch (TSR), with a compliment of 20.31 FTE's, establishes and provides a comprehensive safety program for monitoring and regulating the performance of motor carriers, drivers, and commercial vehicles. TSR's mandate under the National Safety Code includes evaluation of carrier safety programs and determination of carrier safety ratings and enforcement of the Commercial Drivers Hours of Service Regulation. The scope of the program includes all operations where trucks have a registered gross weight of 4,500 kilograms or more and where busses have a seating capacity of 10 passengers or more. A Safety Fitness test is administered upon entry to the industry on for-hire carriers. Motor Carrier liability and cargo insurance is tracked by TSR. The Branch administers the National Safety Code with nine (9) Transportation Safety Investigators with peace officer status, Federal Hours of Service Inspectors and CVSA accreditation, which are mandated to enforce federal and provincial motor carrier legislation. Carrier safety performance at the corporate level is monitored through a comprehensive Carrier Profile System (CPS) and delivery of Motor Carrier Safety Ratings (C-SNAP) maintained by TSR under the requirements of the National Safety Code. TSR is responsible for the initial safety assessment and on-going safety compliance monitoring for Short Line Intra-Provincial railways.

The TSR Branch provides the following services:

- Establishes and provides a comprehensive safety program for monitoring and regulating the performance of motor carriers, drivers and vehicles. Includes all operations where trucks have a registered gross weight of 4,500 kilograms or more and where buses have a seating capacity of 10 passengers or more.

- Establishes and provides a comprehensive safety program for monitoring and regulating the performance of Short Line Intra-Provincial Railways.
- Administers a Safety Fitness test upon entry to the industry by for-hire carriers and railways.
- Delivers a Facility Audit program that conducts for-cause on-site audits of carrier records and inspections of carrier vehicles. Carriers and rail operators are rated for safety performance according to established standards.
- Maintains insurance records for public liability and property damage and cargo for all for-hire carriers operating in Manitoba.
- Maintains a carrier profile data warehouse (CPS) containing information on certification, driver and carrier convictions, facility audit information, accident information, and vehicle inspection information.
- Maintains a public access enquiry snapshot database for Manitoba Based Motor Carrier regulatory compliance levels C-SNAP
- Maintains and delivers regulatory education presentations and public access tools through the Commercial Operator Regulatory Education Program (CORE Pac).
- Responsible to conduct "Wheel Off" investigations.
- Directs and implements the National Safety Code, comprising 16 safety-related standards adopted by all Canadian jurisdictions ensuring that drivers and vehicles are licensed, tested (inspected), monitored and, when appropriate, sanctioned in a uniform manner from jurisdiction to jurisdiction.
- Initiates and directs prosecutions of motor carriers and shortline intra-provincial railways using an administrative sanctioning process.
- Initiates and directs investigations relating to intra-provincial shortline derailment occurrences.

2 (d) Transportation Safety & Regulatory Services

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	3,560.6	74.31	3,574.1	(13.5)	
(2) Other Expenditures	971.9		893.0	78.9	
Total Sub-appropriation	4,532.5	74.31	4,467.1	65.4	

Regional Offices

The Regional Offices provide management, administration, and field engineering services to deliver such programs as the construction and maintenance of the Provincial Trunk Highway (PTH) and Provincial Road (PR) networks, winter roads, roads in former Local Government Districts, and grant-in-aid Programs to municipalities, cities, towns and villages.

Activities include the identification of priorities, preparation of project proposals, preparation of budgets based on approved projects, liaison with central office on establishing standards and procedures, standard project design, construction supervision, co-ordination of field engineering and maintenance operations and monitoring of contract work to ensure quality control and adherence to specific standards.

Please see the regional map on Page 40 for boundaries and locations of offices.

Bureaux régionaux

Les bureaux régionaux sont responsables des services de gestion, d'administration et d'ingénierie en région pour l'exécution de programmes de construction et d'entretien des routes provinciales à grande circulation (RPGC) et secondaires (RPS), des chemins d'hiver, des routes dans les anciens districts d'administration locale, des programmes de subventions aux municipalités, aux villes et aux villages.

Les activités consistent notamment en l'établissement des priorités, la préparation des propositions de projets, la préparation des budgets en fonction des projets approuvés, les liens avec le bureau central concernant l'établissement de normes et de procédures, la conception de projet standard, la supervision des travaux de construction, la coordination de l'ingénierie en région ainsi que les activités d'entretien et la surveillance des travaux réalisés sous contrat pour assurer le contrôle de la qualité et le respect de normes précises.

Pour obtenir des précisions sur l'emplacement des bureaux et les limites de leur territoire, voir la carte régionale à la page 40.

2 (e-1) Eastern Region Office (Region 1)

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	2,164.2	50.00	2,631.2	(467.0)	1.
(b) Other Expenditures	542.4		542.5	(0.1)	
Total Sub-appropriation	2,706.6	50.00	3,173.7	(467.1)	

Explanation:
1. Salary surplus due to staff vacancies.

2 (e-2) South Central Region Office (Region 2)

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	2,218.2	47.00	2,436.0	(217.8)	
(b) Other Expenditures	669.1		635.0	34.1	
Total Sub-appropriation	2,887.3	47.00	3,071.0	(183.7)	

2 (e-3) South Western Region Office (Region 3)

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	2,276.0	45.00	2,382.5	(106.5)	
(b) Other Expenditures	518.9		518.5	0.4	
Total Sub-appropriation	2,794.9	45.00	2,901.0	(106.1)	

2 (e-4) West Central Region Office (Region 4)

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	1,603.4	37.00	1,937.1	(333.7)	1.
(b) Other Expenditures	505.3		446.3	59.0	
Total Sub-appropriation	2,108.7	37.00	2,383.4	(274.7)	

Explanation:
1. Salary surplus due to staff vacancies.

2 (e-5) Northern Region Office (Region 5)

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	1,544.5	30.00	1,804.6	(260.1)	
(b) Other Expenditures	567.5		530.6	36.9	
Total Sub-appropriation	2,112.0	30.00	2,335.2	(223.2)	

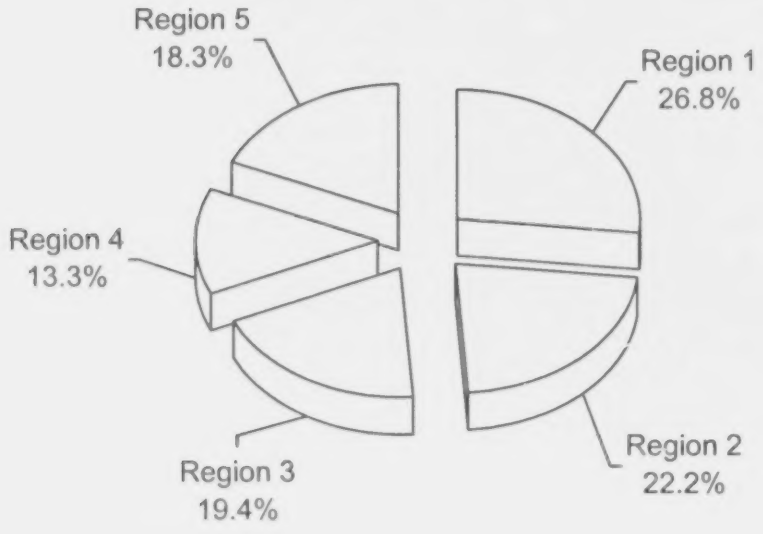
2 (e-6) Recoverable from Other Appropriations

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
Recoveries from Other Appropriations	(1,103.0)		(1,252.8)	149.8	
Total Sub-appropriation	(1,103.0)		(1,252.8)	149.8	

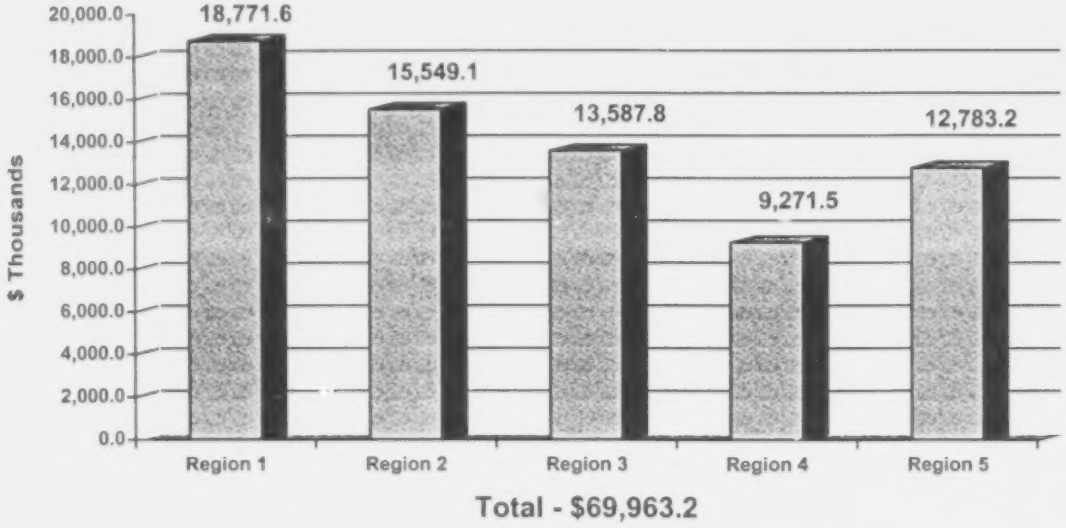
The following graphs show the 2003/2004 maintenance and construction expenditures incurred in the regions both by percentage and actual dollars expended.

2003/2004 Maintenance Expenditures

Percentages by Region



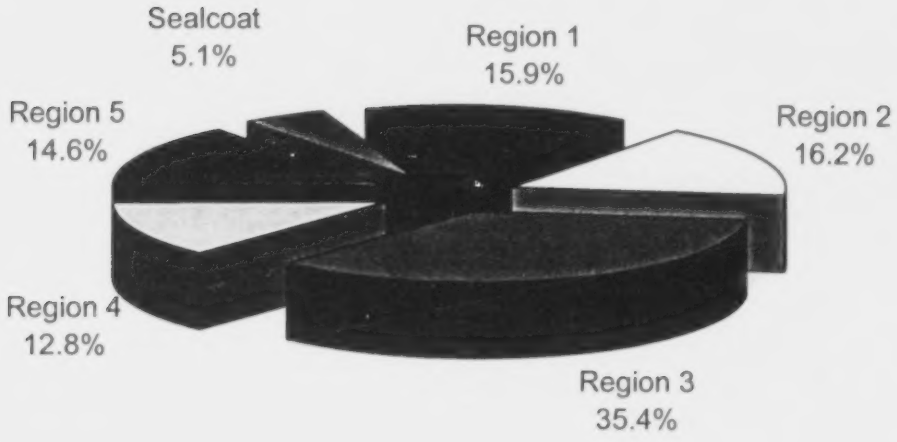
Dollars by Region



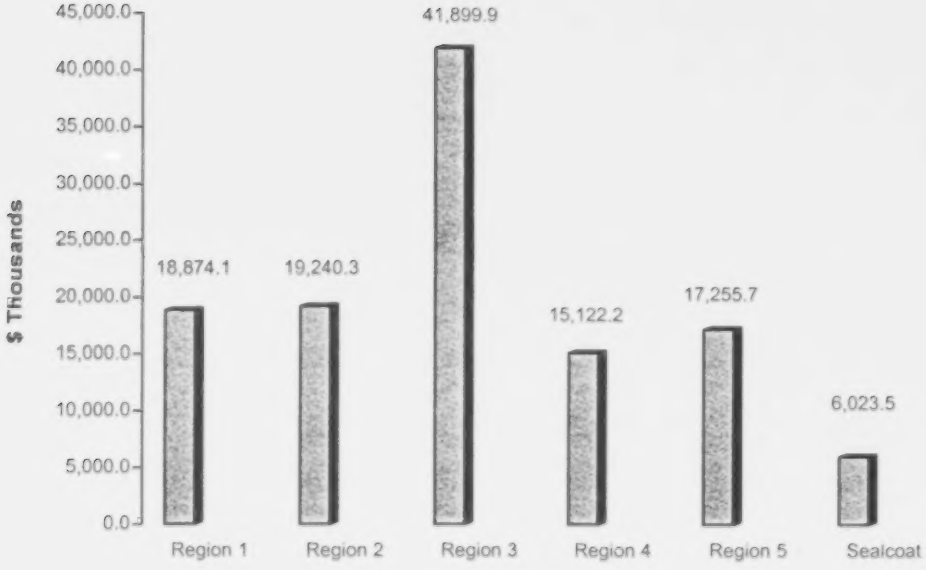
Total - $69,963.2

2003/2004 Construction Expenditures

Percentages by Region

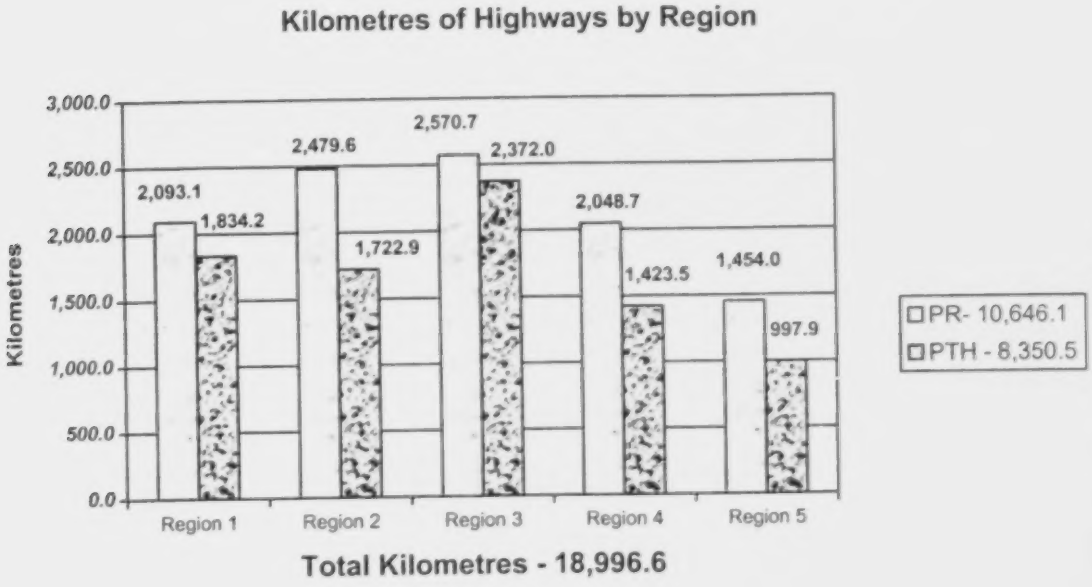


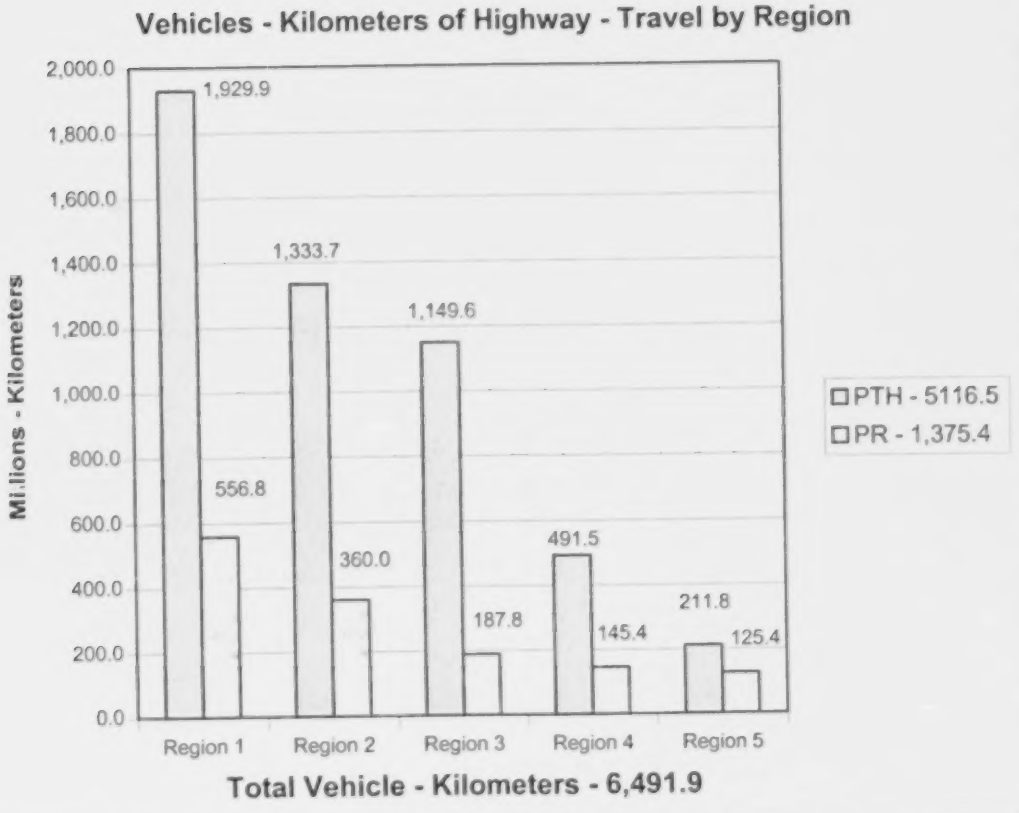
Dollars by Region



Total - $118,415.7

The following graphs show the existing kilometres of PTHs and PRs and vehicle-kilometres traveled in each region.





Other Jurisdictions

In 2003/04, the Department spent $1.4 million in providing road construction and maintenance services to other government departments, cities, towns, villages, municipalities, local government districts, government agencies, crown corporations, the federal government and private citizens. This included specialized equipment services not readily available from the private sector. These services were provided on a 100% recoverable basis.

2 (f) Other Jurisdictions

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	136.7	14.00	605.8	(469.1)	1.
(2) Other Expenditures	1,387.1		1,626.5	(239.4)	1.
(2) Less: Recoverable from Other Appropriations	(173.7)		(1,000.0)	826.3	1.
Total Sub-appropriation	1,350.1	14.00	1,232.3	117.8	

Explanation :
1. The under-expenditure and lower recovery are due to requests for services from other jurisdictions and government departments being lower than initially budgeted.

Planning and Design

The Branch's objectives are to plan and protect the existing highway system, and to provide for its future needs by comprehensive and integrated consideration of the traffic demand, engineering factors, socio-economic factors and environmental issues.

To meet its goals, the Branch is divided into a number of distinct areas of expertise. Within these areas, services include: undertaking complex highway design projects; providing technical advice and guidance; establishing engineering standards and policies; performing environmental and technical reviews of highway designs; administering highway access controls and providing drafting services.

The basic responsibilities of each of the areas are as follows.

The **Highway Planning Section** is responsible for undertaking area/regional highway systems planning studies to determine both present and future highway needs. It provides basic geometric design criteria and recommended bridge widths for highway design projects to ensure consistent implementation of highway design standards across the province. The Section reviews subdivision and land development proposals in regard to their potential impacts on the function of the highway system.

The **Functional Design Section** is responsible for the undertaking of design studies involving the more complex and/or specialized highway projects such as multi-lane rural and urban highways, channelized at-grade intersections, and traffic interchanges. The section also provides technical advice and guidance on geometric design issues and develops highway design standards.

The **Design Practices Section** provides geometric design guidance to Region design staff and reviews designs prepared in the regional offices for adequacy and compliance with department design standards. In addition, the Design Practices Section is responsible for developing design related standards, practices and guidelines along with investigating new computer application initiatives in the area of highway design for the Department.

The **Drafting Section** provides drafting, mapping, GIS and photogrammetry services. It also maintains the highway inventory and departmental filing systems for highway plans including profiles, location, utility and legal survey plans, and aerial photography.

The **Environmental Section** manages the approval process for Department projects that require licenses under the *Manitoba Environment Act*, *Canadian Environment Act*, *Navigable Waters Protection Act* and the *Fisheries Act*. The Section conducts environmental impact assessments and/or environmental screenings of all projects undertaken by the Department and manages environmental initiatives for the Department. The Section also assesses the impacts on the highway system of non-highway projects submitted for "Licensing" under *The Manitoba Environment Act*.

The **Access Management & Utilities Section** administers access and development controls established to protect the highway system through the *Highway Protection Act*. This Section reviews access and development applications adjacent to all provincial highways, representing the Department at Highway Traffic Board hearings and issuing access and development permits on the Provincial Road system. In addition, this Section is responsible for developing and maintaining technical standards and agreements for utility crossings along with maintaining the highway inventory system.

Major Achievements for 2003/2004

- Produced the 2003/04 Official Highway Map;
- Managed the Department air photography contract;
- Administered 200 access/structure applications on Provincial Roads and reviewed 343 access/structure applications on Provincial Trunk Highways. Represented the Department at 51 Highway Traffic Board Hearings and 6 Public Utility Board Hearings;

- Managed the environmental approval process for 44 highway projects and reviewed 34 non-highway *Environmental Act* proposals;
- Prepared a Fish Habitat Assessment Guide for the Department;
- Managed the process for engaging engineering consultants;
- Managed the Rice River Road Functional Design Study, Perimeter Highway Operational Safety Review and the PTH 10 – The Pas Functional Planning Study, Pauingassi Airport Study;
- Undertook over 930 land development related reviews.

Property Services Branch, operating within the Highway Planning and Design sub-appropriation, co-ordinates the acquisition of rights-of-way for departmental roads and winter roads on a province-wide basis, and the disposition of departmentally administered real property. The Branch ensures that regulations under The Highways and Transportation Act are amended on an ongoing basis to accurately reflect any changes in the provincial highway network, and responds to public enquiries regarding jurisdiction over roads. It also reviews and determines the appropriateness of all proposed closings of departmental roads and undeveloped government road allowances in connection with the Province's Treaty Land Entitlement Program.

Major Achievements for 2003/2004

- Managed the process to secure rights-of-way for federally-funded SHIP projects on PTH 16, PTH 1W (West of Virden) and PTH 1W (vicinity of Headingley) and commenced planning for PTH 59 South – Phase III (Mondor Road – PR 210) and the Winnipeg Floodway Expansion.
- Coordinated acquisition of right-of-way to secure Federal Reserve lands for the new Netnak Bridge project, including processing of an Aggregate Permit and Section 28(2) Permit, and to secure Manitoba Crown land for improvements to PR 374 near Cross Lake.
- Initiated work to secure Federal Reserve and Provincial Crown lands required for the proposed new Wasagamack Airport and Access Road.
- Continued work on outstanding land exchanges in connection with PTH 10/Umpherville Road, PR 285 and Cemetery Road near The Pas, and PR 276 near Waterhen.
- Reviewed and processed 5 requests for advance purchase of future highway right-of-way requirements.
- Secured Crown land reservations and recorded the Department's interest at Mines Branch for PTH 39 relocation, Poplar River and Little Grand Rapids proposed airport locations, Pisew Falls Access Road, Nelson House Access Road (upgrading) and Hayes River Winter Road (new location).
- Reviewed and processed requests for the services of Land Management Services and Survey Services in connection with 37 right-of-way acquisition projects.
- Prepared and submitted the Department's Annual Report to Treasury Board providing a comparison of actual expenditures against the approved budget identified in the Capital Program and explanation of variances.
- Initiated the development of guidelines for the advance purchase of property for the Department.
- Reviewed and processed 10 Recommendations to Council in connection with expropriations (3), revestments of closed roads (5) and accepting control of federal Crown lands (2).
- Reviewed and processed 65 dispositions (leases, sales, encroachments, utility easements, natural gas rights-of entry) of departmentally-administered property.
- Reviewed amendments to the legal descriptions of 9 provincial highways to reflect changes resulting from construction in recent years.
- Reviewed 44 Orders of the Minister of Transportation and Government Services closing various roads and government road allowances, 30 of which have been signed off.
- Coordinated Department's interests in Crown land to be excluded from Cross Lake First Nation's outstanding Northern Flood Agreement Selections.

2 (g) Planning and Design

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,537.9	29.00	1,698.7	(160.8)	
(2) Other Expenditures	419.2		439.5	(20.3)	
Total Sub-appropriation	1,957.1	29.00	2,138.2	(181.1)	

Northern Airports and Marine Operations

Northern Airports

Northern Airports provides safe and effective provincial airports in remote northern Manitoba communities to service their transportation and emergency needs.

The Province of Manitoba operates and maintains 24 airports, of which 22 are staffed and have regular scheduled air service. The two unstaffed aerodromes are being divested. The Department is finalizing negotiations with the RM of Kelsey and Town of The Pas for operation of the Grace Lake aerodrome. The Easterville First Nation has initiated acquisition of the local aerodrome through the Treaty Land Entitlement Process.

Airport traffic compared to 2002/03 is as follows: total aircraft movements of 58,381 represents a 8.2% increase; total passenger movements of 167,112 represents a 12.3% increase; and total freight movement of 13,704 tonnes represents a 32.1% increase.

A number of airport capital improvement projects were undertaken in appropriation 15-6F.

The Manitoba Airport Assistance Program is designed to assist municipal airports in their safe operation through the provision of operating grants. During 2003/2004, grants totaling $72,600 were provided to 31 municipal airports. (To 30 airports in southern Manitoba and Leaf Rapids in northern Manitoba.)

Training for regional airport manager, altimeter services, emergency response services, first aid and equipment operation was provided by the Branch's staff development section in Winnipeg.

Marine Operations

Marine Operations provides safe and effective provincial ferries in remote Manitoba communities as part of the northern highway infrastructure.

Six of the ferries currently operate from spring break-up (late April) until freeze-up (late November or early December), serving the communities of Norway House, Cross Lake, South Indian Lake, York Landing, Matheson Island, Princess Harbour and Bloodvein River.

The cable ferry C.F. Ingemar Carlson has been out of service since 1999/2000. It is utilized as a backup vessel when the other cable ferries are out for regular inspections.

A new cable ferry is being built to serve the community of South Indian Lake. This vessel is scheduled to be in place on November 1, 2004 and will replace an existing motor vessel, the M. V. Charles Robert that has provided service since 1985.

The number of passengers and vehicles conveyed in 2003 increased substantially over last year. Total passengers conveyed were 359,690 compared to 286,688 in 2002. Total vehicles conveyed were 157,933 compared to 120,821 in 2002. These represent increases of 26% and 31%, respectively. Most of this increase can be attributed to bridge construction traffic at Cross Lake, and service level increases at South Indian Lake and Bloodvein.

2 (h) Northern Airports and Marine Services

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	4,482.4	77.73	4,008.5	473.9	
(2) Other Expenditures	2,945.1		2,609.1	336.0	
(2) Grants/Transfer Payments	72.6		76.2	(3.6)	
Total Other Expenditures	3,017.7		2,685.3	332.4	
Total Sub-appropriation	7,500.1	77.73	6,693.8	806.3	

Materials Engineering

The Branch's mission is to provide specialized standards and design, management, research, testing and evaluation services toward the development and maintenance of competent highway embankments and pavements. Six operating sections deliver these services to the Department's Regions. The prime responsibilities of each section and their major accomplishments in the past year are as follows.

The **Aggregate Resource Section** supports the Regions by maintaining a database of aggregate-related information to accommodate highway construction and maintenance needs. The section provides input and recommendations towards the inter-departmental administration of provincial aggregate resources. The objective is to define, explore and protect adequate aggregate sites for future department use and to address competing land use issues.

The section provided database information for 532 requests from private and government agencies for Public Agency projects. The exploratory unit located 1.0 million cubic meters of new aggregate material.

The **Asset Management Section** provides an annual "benchmarking " of the condition of Manitoba's surfaced roadway network through the annual surface condition-rating program. The section evaluates the improvements in surface condition attributed to various treatments and determines the most cost-effective for those conditions. The section's prime role is to develop strategies to achieve pavement surface condition and financial targets.

The section co-ordinated the pilot to optimize the preservation and surface maintenance program for the bituminous arterial highway system. This process introduced the selection of preservation treatments based on least life-cycle cost performance objectives.

The **Central Labs** in Winnipeg and Brandon provide specialized materials testing services to ensure compliance and acceptance of various highways construction and maintenance materials. A primary function is to develop testing standards and protocol, based on accepted industry standards, to address local conditions. The Superpave Binder Lab, operated jointly with the University of Manitoba, is used for quality assurance testing on engineered asphalt cements.

The Winnipeg Central Lab conducted 7,806 tests while the Brandon Lab conducted 2,249 tests. Tests were conducted on concrete, aggregates, soils, bituminous mixes, asphalt cements, liquid asphalts, emulsions, dust palliatives and traffic pavement marking materials. Proficiency exchange programs were completed with the American Association of State Highway and Transportation Officials and the Canadian Technical Asphalt Associations to assess the Lab's reliability and precision in the testing of soils, aggregates, bituminous mixes and asphalt cements.

The **Pavements Engineering Section** is responsible for developing pavement structural designs and construction strategies for constructing new pavements, for strengthening and rehabilitating existing pavements, and for conducting pavement impact studies. Pavement structure assessment programs are managed to determine structural adequacy for pavement management purposes and to determine spring load restriction needs.

This section developed the 2004 Spring Road Restriction Program using the newly developed warrant process in consultation with the Regions and Compliance and Regulatory Services. The development of the pavement incremental damage cost assessment model was pilot tested and finalized for impact studies and the proposed Truck Productivity Improvement Program. Eighty-two pavement structural designs were developed to optimize rehabilitation and new construction strategies and 92 impact studies were conducted for overweight permits. The section managed a contract to measure the pavement surface condition for the Department's 13,000 km of paved highways. Thirty-six highway test sites were monitored for long-term treatment effectiveness studies.

The **Geotechnical Engineering Section** is responsible for the geotechnical investigations and studies to support the design, construction and maintenance of road embankments. This includes the analysis for stability of slopes, embankment settlements, impact on groundwater, and erosion protection.

Five major geotechnical projects were completed, including the design of riverbank and slope stabilization projects, a groundwater impact study, erosion control measures and the South Bay Access Road. Fourteen soil surveys were conducted to facilitate the designs for the rehabilitation of over 60 kms of roads. Fifteen quality assurance inspections were conducted at culvert supplier manufacturing plant sites.

The **Surfacing Materials Section** designs and evaluates material mixes for asphalt and concrete pavements and bridges, and develops the standards and specifications for these products. The section leads in the evaluation of new materials and manages the Products Standards List that identifies construction and maintenance materials approved for procurement. The section manages the Department's Mobile Testing Operations that include three mobile labs, a coring unit, and two Profilograph pavement smoothness units. The section also purchases, calibrates, maintains, and distributes the field testing equipment used for construction quality control.

The section approved 22 asphalt mix designs for 373,000 tonnes of asphalt mix. Approximately 18% of this asphalt tonnage incorporated recycled asphalt pavement. Three concrete mix designs were approved for 75,700 m^3 of concrete mix, including curb and gutter. Thirty-four (34) new products were under evaluation for performance and environmentally sustainable criteria. Five (5) of the new products were rejected and 6 products were approved and added to the approved Products Standards List. Fifty (50) field staff were trained by the section in the safe handling and operation of the density gauge used for quality control pavement testing.

The Mobile Testing Operations group provided technical assistance and mobile lab testing on 18 construction paving projects, pre-engineering coring for 8 projects, and lab testing for 27 emulsion asphalt mixing sites for the maintenance patching program.

2 (j) Materials Engineering

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,931.4	38.00	2,103.9	(172.5)	
(2) Other Expenditures	641.2		620.7	20.5	
(3) Less: Recoverable from Other Appropriations	(1,164.9)		(1,121.5)	(43.4)	
Total Sub-appropriation	1,407.7	38.00	1,603.1	(195.4)	

Traffic Engineering

The Traffic Engineering Branch works towards a safer highway system by ensuring that all traffic control devices are designed, installed and maintained to established standards on the provincial highway system to achieve the safe and efficient movement of people and goods.

Traffic control devices include all types of signs, signals, pavement markings, at-grade railway crossing signals, illumination and hazard protection (guardrail). The functions of designing, installing and maintaining these devices are accomplished through a central office staff and a province-wide traffic signal crew. Branch staff conduct studies respecting speed limits and traffic collisions, maintain traffic collision files for all provincial highways and gather traffic volume, vehicle classification and truck weight data for the traffic monitoring program. Branch staff also provide expertise in traffic operations and temporary traffic control.

Electrically operated traffic control devices (traffic signals, pedestrian corridors and flashing beacons) are installed and maintained by a Winnipeg-based traffic signal crew. Private contractors are employed in Brandon and other communities to service and maintain these devices.

Traffic maintenance expenditures for the maintenance and operation of all traffic control devices including traffic signals, illumination, major signs, railway signals, flashing lights and pedestrian corridors are funded within the Maintenance Program.

The Traffic Engineering Branch also provides electrical support for the electrical component of all airport navigational aids owned and operated by the Department's Northern Airports and Marine Branch.

Electrically Operated Traffic Control Devices

- New traffic signals were installed/rebuilt at the following locations:
  - Intersection of PTH 59 and PR 213 (Garven Rd.), RM of East St. Paul;
  - Completion of intersections along PTH 1A (1st Street) & PTH 10 (18th Street), City of Brandon;

- Traffic Signal LED conversion:
  - Existing traffic signals are being upgraded, replacing incandescent bulbs with light emitting diode (LED) lamps. The LED lamps last longer, have fewer failures, and consume much less energy than the existing bulbs.

Intersection Illumination

- Intersection illumination was installed or improved at the following intersections:
  - PTH 1 at PR 250 (E. Jct.)
  - PTH 1 at PR 302
  - PTH 5 at PR 276 (Ste. Rose)
  - PTH 6 at S. Warren Access
  - PTH 6 at PR 322 (Grosse Isle)
  - PTH 6 at PR 518 (Woodlands)
  - PTH 14 at PR 306 (Plum Coulee)
  - PTH 21 at Sioux Valley
  - PTH 67 at PR 236 S.

Railway Signal Upgrades

- Automated railway grade crossing signals have been improved on a cost-shared basis with Transport Canada and CN and CP railways to improve crossing safety at a number of locations including:
  - PTH 83 at PTH 1 Virden
  - PTH 83 realignment S of TCH, W of Virden
  - PR 250 at Alexander
  - PR 311 at Giroux
  - PTH 41 in St. Lazare

Traffic Data Program

Traffic data was collected at 73 permanent counting stations, approximately 900 short term counting locations, 7 Weigh-In-Motion (WIM) sites, 36 Automatic Vehicle Classification (AVC) sites and at 195 intersection locations.

Speed Limit Program

The Branch had a consulting engineer review speed zone change requests at 8 locations throughout the Province with appropriate reports submitted to the Highway Traffic Board for its consideration. As of March 31, 2004 there were 15 outstanding requests for speed zone changes. Of these outstanding requests, 5 locations were in various stages of engineering review.

2 (k) Traffic Engineering

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	805.3	16.00	914.2	(108.9)	
(2) Other Expenditures	226.9		241.6	(14.7)	
(3) Less: Recoverable from Other Appropriations	(56.8)		(57.6)	0.8	
Total Sub-appropriation	975.4	16.00	1,098.2	(122.8)	

Transportation Policy & Service Development Branch

The Transportation Policy & Service Development Branch develops, recommends and implements integrated multi-modal and sustainable transportation policies and service development strategies and programs. Its overall objective is the provision of a sustainable transportation system policy and strategy for the optimal benefit of shippers, travelers and the Provincial economy. The Branch implements policy objectives through the identification and delivery of transportation service initiatives. The Branch also provides technical assistance and expert policy and service development advice to government on transportation issues.

Major Branch Activities in 2003/04:

- In the context of concerns that the Port of Churchill would be closed, implemented a strategic initiative, including consideration of financial, partnership and policy support requirements, to assure the Port of Churchill was opened in 2003. Subsequently implemented and managed a 2003 Conditional Funding Agreement with OmniTRAX, and secured a matching federal commitment to support the marketing and immediate infrastructure needs of the Churchill gateway.
- Established, in partnership with OmniTRAX and the federal government, a new marketing initiative for the Churchill Transportation gateway—the Churchill Gateway Development Corporation, including development of the Corporation's governance structure, initial business plan, and through the appointment of Policy and Regulation ADM on the Board of Directors, means to assure a strong provincial advocacy role with respect to the strategic direction of the Corporation going forward.
- Partnered on an initiative with the federal government, VIA Rail, First Nations and OmniTRAX to determine strategic means to ensure continued rail service on the Sherridon Rail Line, including undertaking with partners a net salvage value assessment of the asset, a business plan for long-term service under alternative ownership, assessing the feasibility of establishing a road alignment on the right of way, and an economic benefits assessment of continued rail service.
- Via negotiation and policy support, successfully persuaded the federal government to provide a conditional funding commitment to a long term First Nations acquisition and operation solution for the Sherridon rail line;
- Furthered the co-operative MOU with the Nunavut Ministry of Transportation, through policy support for a Nunavut road to Manitoba, including successful aid in development of federal funding applications, such that a route location study will be undertaken in 04/05.
- Organized with the federal government a marine shipping conference in Winnipeg on the Nunavut re-supply issue in late 2003, to support develop of the Manitoba-Nunavut logistical supply chain.
- Worked with transport partners to enhance, from a rate, service and marketing perspective, the Nunavut dry cargo resupply service option via Churchill for 2004 season.
- Continued implementation of Manitoba's Mid-Continent Corridor Strategy through the execution of various initiatives to progress development of seamless, efficient, secure, and safe transportation systems in Manitoba and along the Corridor. The following are a list of key initiatives and activities:
  - On-going assessment of policy and regulatory changes/developments by both the U.S. and Canadian Governments impacting the flow of commercial vehicles at the Manitoba-U.S. border. To that end TGS's activities included:
  - Successful lobbying of the U.S. Federal Government against both Customs and FDA Prior Notifications timeframes and other proposed rules that would negatively affect Manitoba's shipping industry.
  - Participating in the Canada-U.S. bilateral Transportation Border Working Group Meetings to provide a voice for Manitoba regarding transportation-related issues at the border.
  - Working closely with industry representatives such as the Manitoba Trucking Association to ensure that priorities regarding transportation-related border issues were aligned and that TGS had a clear understanding of the issues for Manitoba.
- Submission under the Federal Border Infrastructure Fund for shared funding on specific corridor and border enhancements at or leading up to the Emerson-Pembina crossing;
- Membership and strong involvement in key transportation organizations in the U.S. - North America's Superhighway Coalition. In 2003-04 Manitoba has achieved the following due to membership:
  - Arranged for the Premier's participation as a key note speaker in a highly political International Transportation Forum that provided an opportunity for Manitoba to raise its profile and voice its interests to high level decision makers in the U.S.

- Successfully lobbied, as a partnership collective, against the potentially damaging proposed U.S. Customs Prior Notification Rules.
- Provided input into a proposed 3-phased pilot project that will aim to demonstrate the tracking and of dangerous-goods from origin to destination, and secured Manitoba as Canadian component of the pilot in demonstrating the tracking of international shipments into the U.S.

- Worked with the Winnipeg Airports Authority to further the development of a proposal for the creation and management of an inland ports facility at the Winnipeg International Airport, as part of a key node in a proposed North American network of inland ports.
- Commissioned a project to be conducted by the University of Manitoba Transport Institute that would seek to highlight the competitive advantages of the Mid-Continent Corridor vs. other Western Corridors and provide recommendations for a Marketing Strategy for the Mid-Continent Corridor.
- Monitored the airline industry for identification of any impacts on Manitoba in terms of employment, services offered or fares from airline restructuring;
- Provided policy input into the Winnipeg Airport Development Plan;
- In consultation with Manitoba stakeholders, prepared and submitted Manitoba's position to the Federal Government on aviation-related amendments to the Canada Transportation Act, the National Airport System (NAS) Rent Review and on the draft Canada Airports Act, and other aviation issues, including successful lobby with other partners to reduce the air security charge;
- Partnered with the City of Winnipeg in preparing a detailed WinSmart proposal and presenting it to Transport Canada's Urban Transportation Showcase Program Selection Committee. The WinSmart proposal is eligible to receive $4.4 million in federal funding to implement. Continued working with the city and other provincial departments towards implementing WinSmart.
- Drafted a letter of interest, and provided support to the University of Manitoba in a successful $300,000 multi-year project to conduct applied research on climate change impacts on Manitoba's transportation infrastructure.
- Participate and contributed to Environment Canada's Rail and the Environment Workshop held in Winnipeg in October 2003.
- Led in the development of an initiative, with Winnipeg Transit, Energy Development Initiative, Vehicle Technology Centre, Natural Resources Canada and ISE Research to develop a plan to establish a potential New Flyer advanced vehicle technology bus demonstration in Winnipeg.
- Provided logistic support to the Red River Valley Clean Cities Coalition-Winnipeg chapter to host a Ford hydrogen fuel cell hybrid car ride and drive event in Winnipeg.
- Provided support to Natural Resources Canada and the Manitoba Trucking Association to undertake a feasibility assessment of a truck stop electrification project in Manitoba.
- With other western provinces, supported continued development of the Council of Western Transportation Ministers, and provided ongoing policy support.
- Continued to successfully champion the development of the University of Manitoba Transport Institute (UMTI) and the CN Chair in Sustainable Transportation at the Asper School of Business at the University of Manitoba, including via the commissioning of an UMTI Strategic Vision report, as a road map for implementation of changes for UMTI.
- Provided policy support to an Industry, Economic Development & Mines departmental assessment of the mining industry in Manitoba, in particular, examining of transportation as an enabler of future mining and smelting activity in the province.
- Managed and implemented a $200,000 research services contract with UMTI, key projects undertaken in 03/04 of which included:
  - a survey of shipper's opinions for input into proposed Canadian Transportation Act legislative amendment;
  - proceedings development and organization support for the national Railways and Environment Conference;
  - organization of the second Airships to the Arctic Symposium, with follow-up business-plan assessment for airship development and use in Manitoba;
  - compendium and assessment of innovative sustainable transportation measures;
  - assessment of transportation trends in Manitoba;
  - assessment of federal spending on transportation;
  - management of preparation of the WinSmart proposal;
  - assessment of Manitoba's trade competitiveness along the Mid-Continent Corridor.

- Assessed and monitored the impact of federal grain logistics reforms.
- Assessed impacts on Manitoba, and protected Manitoba's interests with respect to the various options being considered on disposition of the federal hopper car fleet;
- Encouraged the improvement of rail passenger services in northern Manitoba, with OmniTRAX, Via Rail and other partners;
- Continued leadership in supporting the Centre for Sustainable Transportation, and in collaboration with the Clean Environment Commission, hosted a board and industry meeting in Winnipeg, including initiating assessment of collaborative opportunities with CST with Manitoba academic institutions.
- Facilitated input by Manitoba airports into a Transport Canada study of the viability of Regional and Small Airports;
- As part of sustainable transportation demonstration, initiated programming to support the North American Solar Car Challenge from Houston to Winnipeg in 2005;
- Supported, from a technical and policy perspective, a feasibility study into seasonal rail passenger service on the CPR Winnipeg Beach subdivision;
- Represented the Department and Province on various committees, tribunals, organizations, boards, task forces, working groups, with other jurisdictions and agencies. Participation includes service as Chair in a number of instances.

Transportation Systems Planning & Development Branch

The activities of the Transportation Systems Planning and Development Branch are directed toward achieving a sustainable and intermodally-integrated transportation system. The Branch is responsible for developing strategic plans and policies for sustainable transportation systems to meet the present and future needs of the Province. The Branch identifies emerging planning issues, develops strategic policy options for consideration, directs transportation system studies and undertakes economic and service analyses of infrastructure projects as an input to highway investment decision-making. Innovative highway financing strategies are developed by the Branch as an element toward achieving a sustainable highway system. The Branch also provides technical information and advice on transportation costs, service and other information to public and private sector organizations and agencies. The Branch leads the process of public/stakeholder consultations on transportation infrastructure planning ensuring that economic development, land use, social considerations and other issues are incorporated into the planning process. The Branch is led by a Director and has 7 FTE's (6 professional and 1 administrative support staff).

The following reflects some of the major Branch activities in 2003/04:

- Initiated review of the Department's current practice of assigning designated highway status to provincial highways with a view to formalizing a written policy and accompanying legislation to better ensure highway protection;
- Initiated a review of the Department's current practice of assigning provincial road and provincial access road status with a view to developing a formal policy;;
- Continued to determine the viability of alternative road authorities under different revenue sourcing scenarios (e.g. First Nation Road Authority; NHS Agency).
- Continued review, update and development of the Department's highway planning and design policies and standards to reflect changing trends and developments in transportation planning, new technology and fiscal resources.
- Oversaw the completion of Phases 1 and 2 respecting development of a GIS-based decision support system;
- Prepared a policy document setting out a proposal for adopting road pricing and instituting a new form of governance for highway investment for consideration by the Planning and Policy Support Committee of the Council of Deputy Ministers Responsible for Transportation and Highway Safety (PPSC);
- Reviewed potential for adopting land appreciation as a new revenue source for infrastructure development and prepared preliminary paper explaining the concept and its feasibility as a revenue source;
- Reviewed the Capital Region Planning Strategy to ensure objectives and plans are consistent with departmental policy and will not affect highway integrity;

- Participated in the development of an Intelligent Transportation System (ITS) deployment strategy for Manitoba;
- Continued to provide policy support to the work of the Council of Western Provincial Transportation Ministers, including development of a regional infrastructure strategy;
- Completed development of a GIS-based grain transportation system planning model for Manitoba;
- Continued to provide policy and planning support for Nunavut Road initiative, including help in developing potential route location, road development strategy applications, a strategy to secure federal funds, and preparation of an RFP for a detailed route location study ;
- Continued implementation of a Public Consultation Process ("2020 - Manitoba's Transport Vision") to develop a long-range transportation infrastructure investment plan;
- Continued initiative for a large area multidisciplinary transportation network planning study on the East Side of Lake Winnipeg for determination of alternate highway corridors, preliminary engineering and design, cost estimates, community consultations and environmental mitigation measures;
- Represented the Province as a member of the Inter-Provincial/Federal Working Committee on the National Highway Policy work, Strategic Highway Infrastructure Program, and the Federal Grain Road Program. Also provided continued engineering and policy support and advice to the Management Committees managing the Federal/Provincial road programs;
- Developed a prioritized Five-Year Highway Construction Program using MicroBENCOST analysis and economic impact measures developed specifically for highway construction activities;
- Commenced the incorporation of TransDec within strategic highway investment planning;
- Provided analytical and planning support for the development of a policy, costing model and fee structure governing overweight and over-length vehicles, and determine consequent legislative/regulatory changes;
- Continued collating and providing information with respect to transportation fuel taxes and revenues and expenditures;
- Prepared an interim report on RTAC designation;
- Provided ongoing support of and background information for the Canada-wide Transportation Strategy, National Transportation Investment Strategy and the National Highway Policy;
- Continued implementation of a communication strategy on the case for federal funding of a National Highways Program;
- Continued developing and assessing transportation enhancement options for remote communities not served by a year-round all-weather road (Remote Access Policy);
- Developed partnership with City of Brandon and undertook and managed Brandon and Area Transportation Study to identify transportation priorities and investment for next 20 years;
- Continued review of existing conditions and design standards of access roads to First Nation Communities as part of developing recommendations for a policy framework to establish federal/provincial cost sharing protocols;
- Provided ongoing economic analysis of road user benefits of various proposed highway construction projects as requested by Regional Offices;
- Continued developing innovative funding and financing options for sustainable highways;
- Conducted an ongoing review of grain and livestock industry and how the transportation of these commodities impact the provincial highway system;
- Updated a province-wide map that identifies agricultural developments i.e. grain elevators, livestock operations, etc.;
- Provided departmental comments on 68 local planning documents, community incorporations, ecological reserve establishment and annexation requests;
- Represented the Department at Municipal Board hearings and numerous Municipal Council and Planning District meetings regarding local land use issues;
- As a member of the Department Steering Committee, provided input into all major transportation planning and design studies and major initiatives;
- Continued development of a GIS transportation planning model and mapping system (using TransCAD and Geomedia computer software programs);
- Continued participation on various provincial sustainable development committees/working groups, e.g. COSDI;
  - Continued to represent the Department in the Provincial review of the 1994 Provincial Land Use Policies and responsible for the revision of Provincial Land Use Policy No. 8 – Provincial Highway;

- Participated in the ITS Technical Feasibility Study and the Cost Benefit Study for Commercial Vehicle Operations.
- Provided ongoing system planning support for Federal/Provincial cost-sharing such as Prairie Road Grain Program and SHIP II;
- Undertook assessment of RTAC and economic highways;
- Initiated the preparation of a framework for a "developer pay policy";
- Undertook analysis to prioritize future interchanges;
- Provided departmental comments on numerous local planning documents;
- Reviewed requests from local governments to annex lands from adjacent municipalities to identify any concerns with respect to potential development / highway operation conflicts, jurisdictional implications and, future highway planning;
- Reviewed requests to establish provincial parks and ecological reserves to determine the implications to the provincial highway system and its continual upgrading and maintenance;

Corporate Policy and Legislation Branch

The Corporate Policy and Legislation Branch develops policy on behalf of Manitoba Transportation for senior decision-makers on government-wide initiatives and issues (e.g. Northern Development Strategy, security issues, etc.). The Branch undertakes research, analysis, and policy development for the Transportation Regulation Division and the Department's transport regulatory boards. Corporate Policy & Legislation co-ordinates the Department's legislative and regulatory program, and undertakes research and analysis in support of legislative and regulatory initiatives. It co-ordinates Departmental legislation with other Provincial and Federal statutes, as well as legislative and regulatory amendments required for compliance with trade and other inter-jurisdictional agreements. The following reflects some of the Branch's major projects in 2003/04:

- Represented Manitoba Transportation, and co-coordinated MB Transportation's input, on a wide range of strategic Provincial initiatives (Northern Development Strategy, Sustainability Reporting Working Group, All-Party Task Force on Security, Cabinet Sub-Committee on Security, ADM Disability Committee);
- In cooperation with the Motor Transport Board, MPI, Driver and Vehicle Licencing, and other Divisions of the Department, co-coordinated the conversion of truck operating authorities into carrier safety fitness certificates;
- Lead the safety review and policy development for Extended Length Vehicles on Highway #6;
- Lead the development of an Intelligent Transportation Systems (ITS) deployment strategy for Manitoba;
- Represented Manitoba on the Inter-Jurisdictional Steering Committee responsible for guiding the Intelligent Transportation Systems (ITS) Technical Feasibility Study and the Cost Benefit Study for Commercial Vehicle Operations;
- Provided analysis and planning input for the development of policy options and an implementation strategy for the Truck Overweight Productivity Program;
- Developed enabling legislation under *The Highways and Transportation Act* regarding the Trucking Productivity Improvement Fund. The purpose of the fund is to provide a mechanism for the private sector to partner with the Province to fund specific improvements to the highway system, and to link the benefits of increased truck weights with associated increased costs in highway infrastructure;
- Coordinated amendments to *The Highway Traffic Act* regarding both new initiatives and housekeeping amendments as follows;
  - Power-assisted bicycles: a new vehicle class for power-assisted bicycles has been established along with provisions respecting minimum age restrictions, bicycle helmet use, vehicle equipment, and operational requirements;
  - Authority to close/restrict traffic on highways: the powers of traffic authorities to prohibit the driving of vehicles or to restrict the weight of vehicles on highways and bridges have been consolidated and rationalized;
  - Stops at railway crossings: the provisions have been clarified and antiquated requirements removed. Additionally, a new provision has been added which prohibits a driver from stopping a vehicle on railway tracks;
  - Increased fines for speeding offences committed in construction zones where workers are present: a new offence has been created regarding speeding within a construction zone. The new penalty

provision will assess a more significant fine for speeding within such zones when workers are present;
  - Passing stopped emergency vehicles on highways; a new offence regarding passing stopped emergency vehicles on a highway;
  - Appeal respecting denial of physically disabled persons parking permit: new authority is being added for a person who has been denied a Disabled Persons Parking Permit to appeal that decision to the Medical Review Committee (MRC);
- Participated in a working group with MB Justice and law enforcement agencies regarding the use of Standard Field Sobriety Testing for detection of impaired drivers. This effort led to the development of amendments to The Highway Traffic Act regarding police authority to use Standard Field Sobriety Testing and clarification of police powers to stop and question drivers of vehicles on highways;
- Participated in a working group with MB Justice, MPI and law enforcement agencies regarding impoundment of vehicles of drivers involved in street racing. This led to the development of amendments to The Highway Traffic Act establishing this new sanction;
- Participated in a working group with MB Justice to review sanctions under The Highway Traffic Act for persons convicted of offences related to procuring prostitutes and to consider the imposition of driver licence suspensions for such offences;
- Participated in a working group with MB Justice to consider increased sanctions for drivers involved in collisions which result in injury or death of another person, where a Highway Traffic Act charge is laid. An options paper was developed for the Minister of Justice;
- Led the development of four new regulations under The Highway Traffic Act regarding:
  - Safety fitness certificates for operators of large commercial trucks and buses in support of a national initiative on commercial vehicle safety under *The Motor Vehicle Transport Act (Canada)*;
  - Ignition Interlock Program for suspended impaired drivers;
  - Driver abstracts for operators of commercial vehicles;
  - Use of highways by aircraft;
- Co-coordinated regulatory amendments under The Highway Traffic Act regarding fee changes for vehicle registrations; drivers exams and handbooks; searches; commercial driving schools and instructors; dealers, salespersons and recyclers permit fees; salesperson knowledge test fees; disabled persons parking permit fees;
- Coordinated amendments to the Driver's Licence Regulation to support the new licence requirement for operators of construction and farm implements;
- Developed enabling legislation under The Provincial Railways Act regarding the apportionment of costs related to maintenance and improvements to rail crossing protection;
- Led the development of a new regulation under The Provincial Railways Act regarding limited exemptions from the requirement to obtain Motor Transport Board approval for construction and alteration of rail lines;
- Led the development of amendments to the Provincial Railway Fitness Criteria Regulation regarding formalization of accident/incident reporting requirements for shortline rail operators and the adoption of revised Transport Canada regulations relating to railway operations;
- Coordinated truck permit services automation and a regional permitting strategy;
- Evaluated the Spring Road Restrictions Policy revisions implemented in 2002/03;
- Participated in a joint awareness campaign with Manitoba Agriculture and Manitoba Hydro to highlight the hazards with overheight farm equipment coming into contact with high voltage hydro wires;
- Provided ongoing project management of the permit services amalgamation initiative to eliminate duplication of permitting services between the Province and the Cities of Winnipeg and Brandon;
- Provided technical analysis and policy advice to the Motor Transport Board on bill of lading regulatory policies (i.e. default values on goods shipments being different for bus and truck), and assisted the Board in developing a strategy regarding the use of permits recognizing electronic bills of lading.

2 (m) Policy, Planning and Development

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,685.3	28.50	1,841.1	(155.8)	
(2) Other Expenditures	694.1		665.7	28.4	
(2) Grants/Transfer Payments	1.5		1.5	0.0	
Total Other Expenditures	695.6		667.2	28.4	
(3) Churchill Gateway Development Iniative	1,000.0		1,000.0	0.0	
Total Sub-appropriation	3,380.9	28.50	3,508.3	(127.4)	

Driver and Vehicle Licencing

The mission of the Division of Driver and Vehicle Licencing (DDVL) is to promote a safe driving environment through the delivery of driver and vehicle programs in accordance with legislation.

DDVL is responsible for the delivery of regulated services to clients through the administration of four major statutes and respective regulations: *The Highway Traffic Act*; *The Off-Road Vehicles Act*; *The Manitoba Public Insurance Act*; and *The Taxicab Act*.

Management Services
The goals of Management Services are to provide overall direction for mandated aspects of driver safety, driver licencing, and vehicle registration, vehicle standards and inspections, motor vehicle dealers and salespersons. Management Services also provides support services for operating programs through financial and administrative services; staff training; research and statistics; communication services and information system support.

The Snowmobile Safety Working Group, which was established on March 8, 2001 by the Minister to identify snowmobile safety issues and measures to address those issues, was reconvened to further consider issues related to mandatory registration of snowmobiles and snowmobile safety training certification. The group's findings culminated in the preparation of a supplementary report to its original snowmobile safety report.

The Division implemented Manitoba's Ignition Interlock Program for impaired drivers on December 01, 2003. Drivers who are convicted of an impaired driving related incident may have their licence reinstated early if authorized by the courts to participate in the program and if they are granted a conditional licence by the Licence Suspension Appeal Board. Manitoba also requires some drivers to have the ignition interlock device on their vehicle for a minimum period of one year after their licence suspension has expired.

The Division continued development of its

Permis et immatriculations

La Division des permis et immatriculations (DPI) a pour mission de promouvoir la sécurité au chapitre de la conduite automobile, par la mise en œuvre de programmes relatifs aux conducteurs et aux véhicules, conformément à la loi.

DPI a la responsabilité d'assurer des services réglementés en administrant quatre lois importantes et les règlements qui s'y rapportent : *Code de la route*, *Loi sur les véhicules à caractère non routier*, *Loi sur l'assurance publique du Manitoba*, *Loi sur les taxis*.

Services de gestion
Les Services de gestion assument la direction générale de la sécurité routière sous ses aspects autorisés - délivrance de permis et immatriculation des véhicules, normes sur les véhicules et inspections, et concessionnaires et vendeurs de voitures. Ils offrent également un appui aux programmes d'exploitation par des services financiers et administratifs, de la formation du personnel, de la recherche et des statistiques, des services de communication et le soutien aux services d'information.

Le Groupe de travail sur la sécurité des motoneigistes (Snowmobile Safety Working Group), qui a été fondé le 8 mars 2001 par le Ministre pour identifier les questions touchant la sécurité des motoneigistes et les mesures à prendre pour régler ces questions, s'est réuni de nouveau afin de se pencher davantage sur les problèmes relatifs à l'immatriculation des motoneiges et à l'accréditation en formation sur la sécurité des motoneigistes. Les conclusions du groupe ont abouti à la préparation d'un supplément à son premier rapport sur cette question.

La Division a mis sur pied le Programme de verrouillage du système de démarrage à l'intention des conducteurs aux facultés affaiblies, le 1er décembre 2003. Les conducteurs reconnus coupables de conduite avec facultés affaiblies pourraient obtenir plus tôt le renouvellement de leur permis si un tribunal les autorise à participer au programme et si la Commission d'appel des suspensions de permis leur accorde un permis conditionnel. Le Manitoba exige également de certains conducteurs qu'ils installent un dispositif de verrouillage du système de démarrage sur leur véhicule pendant un minimum de un an après l'expiration de la suspension de leur permis.

La Division a continué de développer un site Web

website, which provides information about DDVL services, driver and vehicle licencing requirements, etc. This bilingual website also features the latest initiatives and programs including access to the Manitoba Driver's Handbooks, the Guide to Graduated Driver Licencing, and organ and tissue donor consent cards. A user friendly format for responding to general questions submitted by the public is also incorporated into the site.

In a continuing effort to mitigate the risk of any potential breach in the physical security of the Division's information, assets or personnel, several additional security measures were implemented. These measures include an enhanced security presence in the Division's offices, security cameras and restricted access measures.

Licencing

The main functions of the Licencing Branch are the issuance and renewal of driver licences, the registration of vehicles in partnership with the insurance brokers and Manitoba Public Insurance (MPI), the administration of the International Registration Plan for commercial carriers and administration of vehicle inspections and standards. Other functions include licencing and monitoring of private and commercial vehicle inspection stations; training of vehicle inspectors; inspection of ambulances, school buses and buses used for inter-city passenger service; and licencing and monitoring of motor vehicle dealers, salespersons, and auto recyclers. The Branch also provides related information to enforcement agencies and record search services to the public, Courts and various agencies.

In 2003, the Licencing Branch:
Issued:

- 768,915 driver's licence certificates
- 236,499 photo driver licences
- 821 motor vehicle dealer permits (staggering 05/2003)
- 1,537 salesperson permits
- 59 recyclers permits

Handled:

- 85,672 driver and vehicle record searches and inquiries

bilingue qui informe sur ses services, sur les exigences relatives au permis de conduire et à l'immatriculation des véhicules, etc. Le site met en ligne les initiatives et les programmes les plus récents, y compris les guides de l'automobiliste, le guide du PCE et la carte de don d'organes et de tissus. On y trouve aussi un système convivial qui permet de répondre aux questions d'ordre général que pose le public.

Avec le souci constant d'atténuer le risque d'atteinte à l'intégrité physique des données de la Division, des biens ou du personnel, plusieurs mesures de sécurité additionnelles ont été mises en place. Ces mesures comprennent une présence accrue de la Sécurité dans les bureaux de la Division, des caméras de surveillance et des mesures de contrôle des accès.

Immatriculations

La Direction des permis et des immatriculations a les principales fonctions suivantes : émettre et renouveler les permis de conduire et assurer l'immatriculation des véhicules en partenariat avec les courtiers d'assurance de la Société d'assurance publique du Manitoba; administrer le Plan international d'immatriculation pour les transporteurs commerciaux; appliquer les normes et procéder à l'inspection des véhicules; délivrer les permis et immatriculations et superviser les postes d'inspection des véhicules privés et commerciaux; former les inspecteurs de véhicules; inspecter les ambulances, les autobus scolaires et les autocars utilisés pour le transport interurbain des voyageurs; contrôler l'émission des permis aux concessionnaires de véhicules automobiles, aux vendeurs et aux entreprises de recyclage de véhicules automobiles. La Direction fournit également de l'information connexe aux autorités policières, et des services relatifs à la recherche aux dossiers au public, aux tribunaux et à divers organismes.

En l'an 2003, la Direction des permis et des immatriculation
a délivré :

- 768 915 certificats de permis de conduire;
- 236 499 permis de conduire avec photographie;
- **821** permis de concessionnaire de véhicules automobiles (décalé à mai 2003);
- 1 537 permis de vendeur;
- 59 permis de récupérateur

a traité :

- 85 672 enquêtes et recherches aux dossiers des conducteurs et des véhicules;

- 879,470 vehicle transactions includes on-road and off-road vehicle dealer plates

Vehicle inspections were carried out on:
- 38,455 truck/truck tractors
- 5,775 school buses/bus
- 30,002 semi-trailers
- 124,710 private vehicles
- 6,250 rebuilt vehicles

Vehicle Standards and Inspection staff conducted:
- 453 training sessions
- 2,335 facility audits
- 151 first inspection for prospective inspection stations to ensure compliance with standards
- 153 mechanical tests, and
- licenced 147 body integrity inspection stations under the Stolen and Wrecked Vehicle Monitoring Program

The Licencing Branch completed the following major initiatives in 2003/2004:

- DDVL introduced more stringent entry and licencing standards for auto dealers, salespersons and recyclers to strengthen consumer protection. The new standards establish requirements for consumer advertising and ensuring proper business zoning and signage is in place as well as a provision for knowledge tests.

- Implemented vehicle registration and other certificate and permit fee increases in 2003;

- continued participation in North American consultations to improve driver's licence security and reduce vehicle fraud;

- established formal driver licencing reciprocity arrangement with South Korea and commenced review of requests from several other off-shore countries;

- implemented systems to suspend and refuse to renew the registration of a motor vehicle for persons subject to the Department of Justice's

- 879 470 transactions concernant des véhicules, y compris les plaques d'immatriculation pour concessionnaires de véhicules à caractère routier et non routier;

a effectué les inspections suivantes :
- 38 455 camions ou véhicules tracteurs;
- 5 775 autobus scolaires et autres autobus;
- 30 002 semi-remorques;
- 124 710 véhicules privés;
- 6 250 véhicules remis à neuf.

Le personnel affecté à l'inspection des véhicules et au respect des normes a procédé à :
- 453 ateliers de formation;
- 2 335 vérifications d'installations;
- 151 premières inspections pour futurs postes d'inspection afin de veiller au respect des normes;
- 153 essais mécaniques;
- la délivrance de 147 permis de postes d'inspection de l'intégrité de la carrosserie en vertu du Programme de contrôle des véhicules volés et déclarés pertes totales.

La Direction des permis et des immatriculations a exécuté les principales initiatives suivantes en 2003-2004 :

- mise en œuvre de conditions d'accès à la profession et de normes de permis plus rigoureuses relativement aux concessionnaires de véhicules, aux vendeurs et aux entreprises de recyclage, en vue d'une plus grande protection du consommateur. Les nouvelles normes et exigences sur la publicité et le respect des règlements de zonage commercial et d'affichage sont en place, et contiennent une disposition relative aux tests de connaissances.

- majoration le 1er août 2003 des droits d'immatriculation de véhicules, des droits de certificats et de permis;

- participation continue aux consultations nord-américaines relatives à l'authentification des permis de conduire et à la réduction de la fraude automobile;

- établissement d'un accord de réciprocité avec la Corée du Sud relatif au permis de conduire et début d'un examen de réciprocité éventuelle avec quelques autres pays;

- mise en place de systèmes permettant le refus de renouvellement ou la suspension de l'immatriculation de véhicules confisqués dans le

Vehicle Forfeiture Program. The Program targets persons convicted of most serious types of impaired driving offences;

- DDVL, in concert with the Pupil Transportation Unit of the Department of Education, concluded a two-year pilot project (ending in July 2003) on the use of strobe lights on school buses;
- Developed legislation allowing for the operation of power assisted bicycles (e-bikes);
- Commenced national review of commercial vehicle equipment standards;
- Commenced a national review of the control of the use of recycled airbags;
- Commenced a national effort to harmonize the Canadian Driver Licence Compact and the American Driver Licence Agreement;
- Commenced an update of all inspection and equipment standards for all vehicle components identified in the private vehicle inspection handbook;
- Commenced a review of all procedures and processes in support of the body integrity inspection program;
- Developed a Request for Information (RFI) to gather information for the development of a Request for Proposals for a new photo licencing contract.

Safety

The goal of the Safety Branch is to establish and administer highway safety programs to promote a safe driving environment in the Province.

For the 2003 calendar year, the Safety Branch:

- Conducted 41,681 written, oral and road tests (as of September 2003)
- Recorded 17,280 suspensions and prohibitions
- Handled 70,794 traffic and 1,733 Criminal

cadre du programme du ministère de la Justice, destiné aux personnes inculpées de graves infractions aux règlements de la circulation;

- achèvement en juillet 2003, de concert avec la section du transport des élèves du ministère de l'Éducation, du projet pilote sur deux ans relatif à l'utilisation de lampes stroboscopiques sur les autobus scolaires;
- développement de textes législatifs autorisant l'utilisation de bicyclettes électriques;
- mise en œuvre d'une révision nationale des normes sur l'équipement des véhicules commerciaux;
- mise en œuvre d'une révision nationale des mesures de contrôle de l'utilisation des coussins gonflables recyclés;
- mise en œuvre d'un effort national sur l'harmonisation du Driver Licence Compact canadien et de l'American Driver Licence Agreement;
- mise en œuvre d'une mise à jour des normes sur les inspections et l'équipement pour tous les composants des véhicules identifiés dans le manuel d'inspection des véhicules privés;
- mise en œuvre d'un examen de toutes les procédures et processus sous-jacents au programme d'inspection de l'intégrité des carrosseries;
- développement d'une demande d'information afin de recueillir des renseignements sur le développement d'une demande de propositions pour un nouveau contrat d'homologation des photos.

Sécurité

La Direction de la sécurité a pour objectif d'élaborer et d'appliquer des programmes de sécurité routière dans le but de promouvoir la sécurité sur les routes de la province.

Au cours de l'année civile 2003, la Direction de la sécurité :

- a fait passer 41 681 examens écrits, oraux et pratiques (en date du mois de septembre 2003);
- a enregistré 17 280 suspensions de permis et défenses de circuler;
- a traité 70 794 infractions au Code de la route et

Code convictions
- Processed 35,975 accident reports
- Conducted 3,876 driver improvement and *reinstatement interviews* (experienced driver)
- Conducted 632 novice show cause hearings
- Conducted 3,825 driver control show cause hearings
- Processed 2,493 administrative suspensions
- Conducted 3 administrative suspension reviews
- Processed 7,380 alcohol and drug abuse reports
- Analyzed 25,809 medical reports

The Safety Branch completed the following new initiatives in 2003/2004:

- Amended the new Driver Improvement and Control Program for Experienced Drivers;
- Participated in the launch of a pilot project with Transport Canada, Alberta and Quebec to determine the feasibility of deploying software for police in-car computers to streamline the administrative process for issuing citations and filing traffic accident reports;
- Developed a Commercial Driver's Abstract.

Manitoba Public Insurance Cost-Sharing Agreement
This sub-appropriation funds DDVL's share of the costs of commissions paid to authorized vehicle registration/insurance agents.

MPI pays vehicle agents a commission for each new issue and renewal of a vehicle registration/insurance certificate. The commission is equal to 5% of the basic insurance premium assessed on the certificate. The Division reimburses MPI a set fee for each transaction handled by agents, thereby reducing MPI's overall costs. In 2003/2004, the fee paid to MPI was $4.49 per transaction, the amount paid to MPI was capped at $4,592.0, and the Cost-Sharing Agreement was eliminated in March 2004.

1 733 au Code criminel;
- a rédigé 35 975 déclarations d'accident;
- a dirigé 3 876 entrevues de perfectionnement et de rèintègration des conducteurs (expérimentés);
- a procédé à 632 audiences de justification relatives à la surveillance des conducteurs débutants;
- a dirigé 3 825 audiences de justification relatives à la surveillance de la conduite automobile;
- a traité 2 493 suspensions administratives;
- a effectué 3 révisions de suspension administrative;
- a traité 7 380 rapports de consommation abusive d'alcool et de substances toxiques;
- a analysé 25 809 rapports médicaux.

En 2003-2004, la Direction de la sécurité a mené à terme les nouveaux projets suivants :

- modification du nouveau programme de perfectionnement et de contrôle des conducteurs pour les conducteurs expérimentés;
- participation avec les homologues de Transports (Canada, Alberta et Québec) au lancement d'un projet pilote visant à examiner la possibilité de doter les véhicules de police d'un logiciel qui uniformiserait l'administration de contraventions et l'enregistrement de rapports d'accidents de la route;
- création d'un abrégé du conducteur commercial.

Entente de partage des coûts de la Société d'assurance publique du Manitoba (SAPM)
Cette affectation secondaire finance la part des commissions versées aux agents agréés d'assurance et d'immatriculation des véhicules assumée par la Division des permis et immatriculations (DPI).

La SAPM verse aux agents une commission pour chaque nouvelle délivrance et chaque renouvellement d'un certificat d'immatriculation ou d'assurance. Cette commission équivaut à 5 % de la prime d'assurance de base inscrite sur le certificat. DPI rembourse à la SAPM un tarif établi pour chaque opération effectuée par les agents, réduisant ainsi les frais généraux de la SAPM. En 2003-2004, ce tarif était de 4,49 $ par opération. le montant versé à la SAPM était plafonné à 4 592 000$, et l'entente de partage des coûts a été résiliée en mars 2004.

2 (n) Driver and Vehicle Licencing

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	13,160.6	296.65	13,138.8	21.8	
(2) Other Expenditures	6,819.7		6,806.9	12.8	
(2) Grants/Transfer Payments	5.9		5.9	0.0	
Total Other Expenditures	6,825.6		6,812.8	12.8	
(3) MPI Agreement	4,592.0		4,592.0	0.0	
Total Sub-appropriation	24,578.2	296.65	24,543.6	34.6	

Motor Transport Board

The Motor Transport Board (MTB) is an independent economic regulatory tribunal established under Part VIII of The Highway Traffic Act. The MTB's objective is to ensure Manitobans are provided adequate transportation service at reasonable cost. The MTB fulfills this objective, within the limits set by its statutory jurisdiction and budgeted resources. In 2003, the Board held 28 general board meetings and conducted one public hearing. The Board engages in the following major activities:

- Licensing of intra-provincial bus and inter-municipal livery operations on the basis of a "public need or convenience" entry test;
- Licensing of public service vehicle truck operations, on the basis of safety and fitness criteria prescribed by the Board and by the federal government;
- Prescribing tariff rates for intra-provincial scheduled passenger bus and inter-municipal livery service;
- Regulating minimum insurance requirements for motor carriers operating commercial and public service vehicles;
- Disciplining carriers for breaches of regulations and service failures, and hearing and adjudicating complaints and appeals of ministerial ordered sanctions;
- Regulating operating schedules of intra-provincial bus operations;
- Licensing and regulating shortline railway operators;
- Addressing policy issues which arise in the exercise of the MTB's discretionary powers; and
- Maintaining a liaison with motor carriers, user interest groups, other transportation agencies, and governments.

During 2003:

- 556 new operating authorities were issued to trucking operators and 508 authorities were cancelled for various reasons, resulting in 2,849 motor carriers holding Manitoba public service vehicle truck operating authority on December 31, 2003;

Commission du transport routier

La Commission des transports routiers est un tribunal de réglementation économique indépendant, régi par la partie VIII du *Code de la route*. La Commission a pour objectif de veiller à ce que les Manitobains et Manitobaines bénéficient de services de transport adéquats et abordables. La Commission poursuit cet objectif dans les limites de sa compétence légale et de ses ressources budgétaires. En l'an 2003, la Commission a tenu 2 assemblées générales et dirigé une audience publique. La Commission participe aux principales activités suivantes :

- L'immatriculation des autocars provinciaux et des véhicules de service intermunicipal, en fonction d'un critère d'entrée fondé sur la commodité et la nécessité publiques.
- La délivrance de permis d'exploitation de camions de service public, en fonction des critères de sécurité et de bon état mécanique prescrits par la Commission et le gouvernement fédéral.
- La prescription du tarif des autobus réguliers de transport de passagers, provinciaux et de service intermunicipal.
- La réglementation des exigences minimales d'assurance pour les transporteurs routiers qui exploitent des véhicules commerciaux et de transport public.
- L'application de sanctions disciplinaires à l'encontre des transporteurs dans les cas d'infraction aux règlements ou d'omission de services; la Commission reçoit les plaintes, et règle les demandes et les appels relatifs aux sanctions décrétées par le ministère.
- La réglementation des horaires d'exploitation des autobus provinciaux.
- La délivrance de permis et la réglementation relative aux exploitants de chemins de fer de courtes lignes.
- Le traitement des questions de politique soulevées par l'exercice du pouvoir discrétionnaire de la Commission.
- Le maintien des relations avec les transporteurs routiers, les groupes d'usagers intéressés, d'autres organismes de transport et les gouvernements.

Au cours de l'année 2003 :

- la Commission a délivré 556 nouveaux permis d'exploitation aux conducteurs de camions, et annulé 508 permis pour des raisons diverses, de telle sorte que le 31 décembre 2003, on comptait 2 849 transporteurs routiers détenteurs d'un permis d'exploitation d'un camion de

- three new operating authorities were issued to inter-city bus operators, resulting in 47 operators holding scheduled and/or charter bus authority on December 31, 2003;

- seven new inter-municipal livery (rural taxi) operating authorities were issued and eight authorities were cancelled, resulting in 116 licenced livery operators on December 31, 2003;

- fees for 556 authority applications, 3,301 annual renewals, 185 limited permits, and miscellaneous other permits, resulting in the collection of $305,878 in revenue;
- 310 suspension orders were issued for failure to maintain insurance filings resulting in 160 operating authorities being cancelled and the collection of $34,900 in costs and reinstatement fees;

- in addition to numerous complaints resolved over the phone, 27 formal investigations were successfully concluded;
- 705 letter permits were issued authorizing single trips for various reasons.

Highway Traffic Board

The Highway Traffic Board was put in place to ensure the safety of the traveling public and protection of highway infrastructure through the administration of the *Highways Protection Act* and portions of the *Highway Traffic Act*.

Under The *Highways Protection Act*, the Board schedules public hearings to consider applications for permits for access driveways onto, and structures adjacent to, limited access highways. The Board is also responsible for controlling the erection of advertising signs in accordance with the Board's Advertising Sign Policy. The Board also administers the establishment and removal of control lines adjacent to limited access highways and the designation of limited access highways.

Under The Highway Traffic Act, the Board is responsible for establishing speed limits throughout the Province, including within the City of Winnipeg. The Board is also responsible for the approval of traffic control devices and their

service public au Manitoba;

- la Commission a délivré trois nouveaux permis d'exploitation à des conducteurs d'autocar, de telle sorte que le 31 décembre 2003, on comptait 47 conducteurs d'autocars détenteurs d'un permis d'exploitation à horaire fixe ou sur location.
- la Commission a délivré sept nouveaux permis d'exploitation à des conducteurs de véhicules de service intermunicipal (taxi rural), et huit permis ont été annulés, de telle sorte que le 31 décembre 2003, on comptait 116 permis de conduire pour véhicules de service intermunicipal.
- la Commission a reçu 305 878 $ en recettes provenant de 556 demandes de permis d'exploitation, 3 301 renouvellements annuels, 185 permis limités, et divers autres permis.
- la Commission a délivré 310 ordonnances de suspension de service en raison d'une omission de faire les démarches relatives aux assurances requises, de telle sorte que 160 permis ont été annulés et que la Commission a recueilli un total de 34 900 $ en frais et en droits de remise en vigueur.
- en plus des nombreuses plaintes résolues au téléphone, la Commission a effectué 27 enquêtes officielles fructueuses.
- la Commission a délivré 705 lettres d'autorisation pour un aller simple justifié par des raisons diverses.

Conseil routier

En vertu de la *Loi sur la protection des voies publiques*, le Conseil organise des audiences publiques en vue d'examiner les demandes de permis pour les voies d'accès aux routes à accès limité, et pour les structures afférentes.

Le Conseil est également responsable du contrôle de l'installation des enseignes publicitaires selon sa politique en matière de panneaux publicitaires. Le Conseil est également responsable de l'enlèvement ou de la mise en place des lignes de contrôle adjacentes aux routes à accès limité, et de la désignation de celles-ci.

En vertu du *Code de la route*, le Conseil est également responsable de l'administration de toutes les limites de vitesse dans la province, y compris la ville de Winnipeg. Le Conseil est également responsable de l'approbation des dispositifs de

design, municipal weight by-laws, bridge closure and restrictions, highway classification and by-laws for parking in alley-ways.

During 2003, the Highway Traffic Board administered 221 structure and access applications, 147 advertising sign applications, 1 traffic control device request, 51 speed limit requests, and conducted 59 hearings throughout the Province. The Board also carried out 17 on-site investigations to supplement information provided at the hearings.

Eight decisions of the Board were appealed to the Public Utilities Board, resulting in three Highway Traffic Board decisions being upheld, one Highway Traffic Board decision being upheld with conditions to the permit being attached, two Highway Traffic Board permits being quashed, one appeal still ongoing and one appeal being cancelled.

signalisation routière et de leur conception, des règlements municipaux en ce qui concerne le poids, de la restriction et de la fermeture des ponts, et des règlements de stationnement dans les ruelles.

Au cours de l'année 2003, le Conseil routier a traité 221 demandes d'accès et de structure, 147 demandes d'enseignes publicitaires, quatre demandes de dispositif de signalisation, 51 demandes de limites de vitesse, et a dirigé 59 audiences publiques dans la province. Le Conseil a également effectué 17 enquêtes sur place en vue d'obtenir les renseignements nécessaires aux audiences.

On en a appelé de huit décisions du Conseil devant la Régie des services publics. Trois décisions du Conseil routier ont été maintenues, une décision du Conseil routier a été maintenue sous réserve de saisie du permis, deux permis du Conseil routier ont été annulés, un appel est encore en instance et un autre a été annulé.

2 (p-1) Motor Transport and Highway Traffic Boards

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	$	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	276.4	4.00	306.1	(29.7)	
(b) Other Expenditures	180.8		185.0	(4.2)	
Total Sub-appropriation	457.2	4.00	491.1	(33.9)	

Licence Suspension Appeal Board

The primary function of the Licence Suspension Appeal Board is to hear appeals of individuals who have had their driver's licences suspended by the Courts or by the Registrar of Motor Vehicles. *The Highway Traffic Act* further provides for the Board to hear appeals for suspensions, cancellations, or denials of Driving School Permits, Driving School Instructor Permits, Automobile Dealers Permits and Salesmen's Permits.

Public interest and exceptional hardship are the criteria used to determine if an individual is to be granted or denied remission. The decisions of the Appeal Board are final.

From April 1, 2003 to March 31, 2004, 599 applications were received, 96 half-day hearings were held throughout the Province. Decisions were made on 518 applications. Of the total number of applications, 81 were either cancelled, held pending for various reasons, or the suspensions had expired. Waiver of fee was granted for 1 application. Of the total applications, 56 had made one previous appeal to the Board, and 3 made two or more previous appeals.

Full remissions were granted to 18 applicants; 5 of these were applicants who had operated on a restricted driver's licence for three years with no further involvement. Of the applications processed, 104 were for alcohol related convictions/suspensions. Out of the 518 applications processed, 79% were granted restricted driving privileges, 19% were denied driving privileges, and 2% were granted full remissions.

Applications to the Licence Suspension Appeal Board showed a decrease due to changes in the Driver Improvement and Control Program (Division of Driver and Vehicle Licencing) and the implementation of Graduated Licencing. With the implementation of the Ignition Interlock Program in December 2003, there has been an increase in the number of applications received for alcohol related offences. Bill 33 expands the window for determining repeat offenders from a five-year to a ten-year period. This may increase applications in upcoming years.

Commission d'appel des suspensions de permis

La Commission d'appel des suspensions de permis est l'instance à laquelle s'adressent les particuliers dont le permis de conduire a été suspendu par le tribunal ou par le Registraire des véhicules automobiles, afin de faire appel de la décision. En outre, la Commission est légalement habilitée par le *Code de la route* à entendre les appels relatifs à la suspension, à l'annulation ou au refus des permis d'auto-écoles, de moniteurs de conduite, de vendeurs et de concessionnaires d'automobiles.

Les critères servant à déterminer s'il faut accorder ou refuser une réduction de peine à un particulier sont l'intérêt public et un préjudice exceptionnel. Les décisions de la Commission d'appel sont irrévocables.

Du 1er avril 2003 au 31 mars 2004, la Commission a reçu 599 demandes et a tenu 96 audiences d'une demi-journée un peu partout dans la province. Elle a pris une décision dans le cas de 518 de ces demandes. Au total, 81 demandes ont été annulées ou mises en attente pour diverses raisons, dont l'expiration de la période de suspension. La Commission a renoncé aux droits une demande. Au total, 56 demandes avaient précédemment fait l'objet d'un appel devant la Commission, et 3 avaient fait l'objet de deux appels précédents ou plus.

La réduction de peine a été totale dans le cas de 18 demandes. De ces dernières, 5 provenaient de personnes ayant conduit avec un permis de conduire restreint pour une période de trois ans, sans autre incident. Au total, 104 demandes concernaient des suspensions ou des condamnations reliées à la consommation abusive d'alcool. Sur les 518 demandes traitées, on a accordé des privilèges de conduite restreinte dans 79 % des cas, refusé les privilèges dans 19 % des cas et accordé une réduction totale des peines dans 2 % des cas.

Les demandes auprès la Commission d'appel des suspensions de permis ont diminué en raison des modifications au Programme de perfectionnement et de surveillance (DPI) et de la mise en œuvre du PCE. Avec la mise sur pied du Programme de verrouillage du système de démarrage en décembre 2003, on a constaté une augmentation du nombre des demandes reçues pour infraction aux dispositions sur la consommation d'alcool. Le projet de loi 33 élargit de cinq ans à dix ans la période sur laquelle repose la définition du terme « récidiviste », ce qui pourrait faire augmenter le nombre de demandes dans les années à venir.

The Medical Review Committee

The Medical Review Committee provides an appeal procedure for individuals who have had their driver's licence suspended, cancelled, declassed or refused issuance of a licence because of medical reasons.

The Committee determines whether the standards, as set out by the Canadian Medical Association, the National Safety Code, and Manitoba Regulation 412/87, are applied in a fair and equitable manner and whether an exception to the rule may be made. The Committee may confirm, quash or vary the decision of the Registrar of Motor Vehicles. Decisions made by the Committee are final.

From April 1, 2003 to March 31, 2004, 119 applications were received. Of these applications; 17 were for Cardiology, 29 were for Neurology, 57 were for Vision, 16 were for Alcohol & Drug Abuse. A total of 18 half day hearings were held; 6 Neurology & Alcohol, 6 Cardiology, and 6 Vision. No application fees were waived.

Comité d'étude des dossiers médicaux

Le Comité d'étude des dossiers médicaux met une procédure d'appel à la disposition des particuliers dont le permis de conduire a été suspendu, annulé, modifié ou refusé en raison de problèmes d'ordre médical.

Le Comité détermine si les normes établies par l'Association médicale canadienne, le Code national de sécurité et le Règlement 412/87 du Manitoba sont respectées de manière juste et équitable et dans quels cas on peut y faire exception. Le Comité peut confirmer, casser ou modifier la décision du registraire des véhicules automobiles. Les décisions prises par le Comité sont irrévocables.

Du 1er avril 2003 au 31 mars 2004, le Comité a reçu 119 demandes. De celles-ci, 17 concernaient la cardiologie, 29 la neurologie, 57 la vision et 16 la consommation abusive d'alcool et de substances toxiques. Le Comité a tenu 18 audiences d'une demi-journée : six concernant la neurologie et la consommation abusive d'alcool, six la cardiologie et six la vision. Aucune renonciation aux droits n'a été accordée.

2 (p-2) Licence Suspension Appeal Board and Medical Review Committee

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	141.3	3.00	240.7	(99.4)	1.
(b) Other Expenditures	85.2		86.8	(1.6)	
Total Sub-appropriation	226.5	3.00	327.5	(101.0)	

Explanation:
1. Salary surplus due to staff vacancies.

Taxicab Board

The Taxicab Board is an independent quasi-judicial administrative tribunal established under the authority of The Manitoba Taxicab Act. As legislated, Board membership includes a member of the City of Winnipeg Council, the Chief Constable of the Winnipeg Police Force, and five other persons appointed by the Lieutenant-Governor in-Council.

The mandate of the Taxicab Board is to ensure that persons within Winnipeg receive adequate taxicab service at a reasonable cost. The Taxicab Board fulfils this objective, within the limits set by its statutory jurisdiction and budgeted resources, through engaging in the following activities:

- Conducting public hearings to consider applications for a variety of perceived needs, such as more and/or different classes of licences, fare increases, industry proposals, interest group(s) proposals, etc.;
- Establishing, reviewing, and revising the limit on the number of taxicab licences, as determined by public convenience and necessity;
- Controlling and issuing of taxi business licences;
- Reviewing and approving taxi business licence transfers;
- Issuing taxicab drivers' licences;
- Facilitating training for taxicab drivers;
- Assessing and establishing the fare structure and monitoring actual rates charged;
- Implementing a comprehensive inspection program for taxicabs including general inspections, street patrols, mechanical safety inspections, and taxicab meter inspections;
- Investigating and resolving complaints against taxicab operators and drivers;
- Disciplining taxicab operators and drivers by conducting Show Cause Hearings upon perceived violations of legislation and regulations, or upon complaints;
- Monitoring the accessibility of transportation services for the physically disabled;
- Monitoring the health and viability of the taxicab industry in Winnipeg;
- Determining policy and procedures which arise in the exercise of the Board's discretionary powers and providing policy input to the Government on broader taxicab policy issues; and
- Maintaining a liaison with the taxicab industry, user interest groups, other taxicab regulatory agencies and governments.

In 2003/2004, the Board issued 42 new taxicab business licences, 28 of which were temporary operating authorities and 14 new operating authorities. The Board also renewed 512 business licences, which includes 409 standard taxicabs, 21 accessible taxicabs, 37 handicab vans, 30 limousines, and 15 executive cars. There were 1678 taxicab driver licences issued: 116 new licences and 1562 renewal/replacement licences. There were 270 English Language Assessments administered and certificates issued.

There were 4715 taxicab inspections performed during the year which are categorized as follows: 2925 street patrol inspections and 1795 inspections performed at the Taxicab Board office which included general inspections and meter inspections. The Board received a total of 276 public complaints, all of which received written responses.

There were 23 board meetings, 1 public hearing regarding a fare increase application, 3 licence application hearings, and 36 Show Cause Hearings/dispositions during the year. The Taxicab Board approved 60 requests for Power of Attorney, and 100 sale transfers. A Board approved a fare increase that would be implemented in three phases, commencing September 1, 2003 with further increases of 3 % to be effective July 1 2004 and July 1, 2005. A new record was set on the value of a sale transfer. In October 2003 a taxicab business was sold for $189,000,, setting a new record for a sale transfer of a taxicab business. In December 2001 a record of $150,000 was recorded and the sale transfer values continue to increase.

Taxicab Safety Issues

During the fiscal year 2003-2004 the Taxicab industry in Winnipeg continued to face many new challenges. As the result of the death of taxicab driver Mr. Pritam Deol in June 2001, a Taxicab Safety Issues Report was commissioned by the Minister of Transportation and Government Services. The report made 8 mandatory

recommendations and 10 supplementary recommendations to improve taxicab driver safety. The taxicab industry in Winnipeg has been very receptive to the Taxicab Safety Issues report and the Taxicab Board's efforts to improve taxicab driver safety.

- The Taxicab Board established 3 working committees with the taxicab industry to address issues of safety, training and community relations. These committees are ongoing and have been meeting regularly since January 2002.
- The mandatory safety recommendations have been implemented. All metered standard and accessible taxicabs are now equipped with in-cab cameras, safety shields and first aid kits. Winnipeg is considered to have the safest taxicab work environment for taxicab drivers in North America. The taxicab industry reported a reduction of 70 % in theft and assaults against taxicab drivers since the introduction of the safety measures.
- The Taxicab Board has received calls from regulatory authorities in Canada and the USA on the effectiveness of the in-cab camera and safety shields. Other jurisdictions such as Vancouver and Lower Mainland British Columbia, San Francisco, Los Angeles introduced the in-cab camera in the past year using information obtained from the Manitoba Taxicab Board.

Taxicab Business Activity

In 2003 there were 7425 (4.6%) more taxicab fares from the Winnipeg International Airport compared to 2002. Limousine trips from the airport were down 1411 trips for a reduction of 6.5 % compared to 2002. The waiting time at the airport for taxicabs went down from 50 minutes in 2002 to 44 minutes in 2003 (-12%). Waiting time between trips for limousines went down from 104 minutes in 2002 to 89 minutes in 2003 (-14%).

Exemptions under Section 2 of the Taxicab Regulation 209/91

The Taxicab Board held public hearings during September 2002 to determine if exemptions under Section 2 of the Taxicab Regulation 209/91 were still in the public's interest. A number of organizations, individuals and companies made presentations to the Taxicab Board. The main concern from the public was the safety of the vehicles and the training of the drivers when transporting passengers in wheelchairs.

Following the hearings the Taxicab Board initiated a review of random vehicles that have lifts or ramps for use in transporting passengers in wheelchairs. The review, conducted during 2003, found that a number of commercial companies were providing services for hire, which included the transportation of passengers in wheelchairs, but were not licensed under the authority of the Board. The commercial operators were given notice to file for a taxicab business license or face prosecution for operating in violation of the Taxicab Act and Regulations. Social agencies and other non-profit organizations are still allowed to operate passenger vans under the exemption.

Contracts issued by health authorities and social agencies were structured so that all wheelchair transportation service providers must meet all conditions for vehicle and driver safety under the Taxicab Act and Regulations.

In 2003/2004 charges for violations under the Taxicab Act were laid against two large commercial transportation service operators. One of the companies pled guilty and stated it would withdraw from the wheelchair transportation business. The second company had its court case adjourned and has filed an application to have its 25 vehicles licensed under the Taxicab Act. This company has also had all its drivers complete the requirements for issuance of taxicab driver's licenses. As a result of the public hearing and increased compliance activity, more companies have applied to the Board for new Taxicab Business Licenses and have their venicles meet all safety standards.

2 (p-3) Taxicab Board

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	$	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	458.8	9.00	447.3	11.5	
(b) Other Expenditures	134.9		97.2	37.7	1.
Total Sub-appropriation	593.7	9.00	544.5	49.2	

Explanation :
1. Variance due to increased vehicle, travel and communication costs.

Port of Churchill Advisory Board

The mission of the Port of Churchill Advisory Board is to enhance the viability and contribution to the regional economy of the Port of Churchill and its associated rail and marine fuel tank farm infrastructure, through the provision of strategic advice to the Government of Manitoba. The Board does so by utilizing the expertise and experience of its members in a collective manner to provide advice to the Government of Manitoba, develop policy strategies, and intervene on behalf of the port gateway at the relevant senior government and industry levels as means through which to further positive institutional change for the port.

Established in July 2002, the Board reports to the Minister of Transportation and Government Services. In 2003, amidst concerns that the port would not open due to low grain export levels, the Board was instrumental in bringing the crisis to public light, outlining the importance of the gateway, and providing strategic and negotiating support to Manitoba in its discussions with industry and government stakeholders. Board actions during this time helped spur positive action on the part of key port stakeholders, such as the federal government and the Canadian Wheat Board (CWB), such that the port was opened for the 2003 season. The Board similarly has been essential in providing broad strategic direction to the Minister on means to diversify and enhance traffic levels through the gateway.

2 (p-4) Port of Churchill Advisory Board

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
Other Expenditures	-		25.0	(25.0)	1.
Total Sub-appropriation	-	-	25.0	(25.0)	

Explanation:

1. No board activity in 2003/04.

Government Services Programs

Accommodation Development

The Accommodation Development Division (ADD) is responsible for long-range accommodation planning, programming, architectural and engineering design, furniture and signage, tendering and contract administration, project management, the supervision of construction projects and acquiring leased space in support of government programs including line departments, agencies and institutions.

The Division is comprised of five (5) program branches: Financial & Administrative Services, Corporate Accommodation Planning, Leasing, Technical Resources, and Workshop/Renovations. The Sustainable Development Planning and Implementation Team is also part of this division.

Financial and Administrative Services

The Financial and Administrative Services Branch administers budgetary, accounting, and project tracking/reporting, and financial monitoring of both capital and client funded projects for the Division, divisional salary and operating expenditure control and administrative support services. The Branch also manages all aspects of the tendering process for construction and consulting contracts on behalf of the Division including the preparation and award of contracts, and is responsible for ensuring these activities adhere to government policies and procedures.

Corporate Accommodation Planning

The Corporate Accommodation Planning Branch acts as the primary point of contact for clients with accommodation development needs and addresses overall government long-term planning strategies, short-term space planning for specific space utilization, provides policies, procedures and guidelines for accommodation requirements, coordinates the review of capital project requests for the annual Estimates, prepares space programs addressing clients' future needs for space, lease proposal calls, long range planning for provincial departments, project estimating, space inventory of all owned and leased assets in the government portfolio, and participates in the preparation of annual lease and Accommodation Cost Recovery System (ACRS) estimates.

Leasing

The Leasing Branch negotiates, recommends and documents cost effective lease renewals and new lease acquisitions to fulfil corporate accommodation strategies and is responsible for preparation and maintenance of the annual lease budget. The Branch is also managing and administering leased real property activities throughout Manitoba on behalf of client departments ensuring that both the Province and landlords fulfil lease obligations in accordance with the terms and conditions of the lease agreements. (Refer to 3D)

Leasing Consultants provide commercial leasing consultation and support services to internal branches (Corporate Accommodation Planning, Technical Resources), departmental divisions (Administrative Services and Property Management), and other government departments and agencies.

Technical Resources

The Technical Resources Branch provides in-house and private sector professional and technical services to departments, institutions and agencies of the Province of Manitoba. A complete project management service is provided, including programming, design, tender, construction and occupancy for both renovation and new projects in a timely and economic way, to enable these public sector groups to fully meet their program objectives. The Branch also provides an impartial and unbiased professional assessment of the architectural and engineering aspects as they pertain to facility management.

Workshop/Renovations

The Workshop/Renovations Branch accounts for its activities on a full cost recovery basis. Therefore, its highlights for the year and Summary of Expenditures Sub-Appropriation are shown separately.

Current Year Division Highlights:

Sustainable Development Activities in ADD

Manitoba Government Services Sustainable Development Planning and Implementation Team (SDPIT) is responsible for developing and implementing activities under the Sustainable Development Act. The Sustainable Development (SD) Working Group is mandated with the task of planning and implementing sustainable development practices within ADD. As with other Working Groups in TGS divisions and provincial departments, this Working Group has developed and carried out activities within a Sustainable Development Action Plan.

Prominent examples of completed ADD SD Action Plan objectives and activities in the 2003-04 fiscal year include:

- Staff participation in education, training and awareness activities, workshops, seminars and lunchtime presentations, including "Green Facts" emails to all TGS staff, contributions to the TAGS newsletter, and Speaker Series presentations.
- Research and investigation conducted into other local, national and international jurisdictions and organizations to identify existing building models, key personnel, and relevant information specific to sustainable development in Manitoba's circumstances. (C2000, Commercial Building Incentive Program (CBIP), Leadership in Energy and Environmental Design (LEED), Green Leaf, ISO 14001).
- Enhancing and promoting SD awareness and knowledge through the ultimate certification in LEED for six staff in ADD.
- Undertaking amendments and updates to the specifications, tenders, leasing documents (Schedule B) and contracts (Construction, Procurement) that are issued by Government Services to reflect our commitment to Sustainable Development.
- Replacement of the chiller in the Robert Fletcher Building and the planning for chiller replacement in the Brandon POB for 2004-05. The refrigerants in the chillers are rated as having the highest ozone depleting potential (ODP), and are among 10 chillers still in service with these ODP level refrigerants.
- Consulting contracts have been issued to identify whole building retrofit opportunities for buildings heated and cooled by the Central Powerhouse in the Winnipeg downtown campus region.
- SDPIT coordinated MGS's participation in the Winnipeg Commuter Challenge, a Canada-wide alternative transportation event organized locally by Resource Conservation Manitoba to encourage individuals to adopt alternative forms of transportation to and from work. A total of 121 TGS employees registered and walked, cycled, carpooled, bused or in-line skated 14,585 km through the week, resulting in a 6% participation rate, that offset greenhouse gas emissions by approximately 5,133 kg. The Government of Manitoba achieved a 4% participation rate that earned a Silver award and placed second place in organizations with over 2000 staff.
- SDPIT coordinated the Provincial Anti-Idling Campaign to reduce vehicular emissions of greenhouse gases and air-borne pollutants by courier, Fleet, and staff personal vehicles. Data was collected from three high-traffic buildings in Winnipeg to determine idling behavior.

Continued work on activities within the SDPIT Operational Plan will lead to more sustainable policies and practices within the Department and government as a whole. These actions within the division will increase building efficiency in the use of natural resources, enhance corporate responsibility for the management of government owned buildings, establish an integrated decision making and planning framework, and increase the number of sustainable programs and services. These actions are also expected to reduce operating costs while resulting in less adverse impacts to the environment.

The Division continued its role in delivering the facilities management function on behalf of the Government. In carrying out this function, the Division was involved in three principal activities, noted in Estimates documentation. The Division is responsible for:

- Development of overall government accommodation strategies, policies, guidelines and related planning for the short and long-term requirements of public sector client programs;
- Provision of accommodation through various internal and external architectural, engineering, programming, design, signage, leasing and construction management services; and
- Administration of all contracts, capital and lease budgets related to the provision of accommodation for public sector programs.

Facility Portfolio Management saw the efficient use of government accommodation assets during the year. ADD is continuing in the development, networking and partnerships with the Regional Health Authorities, Manitoba Universities and Colleges, as well as partnership with the Federal and Municipal governments in the establishment of new French Language Service Centres. The Space Inventory Section continued to provide high quality information to planners, to management, and to support the Accommodation Cost Recovery System (ACRS). The size of the overall portfolio remained stable over the year.

Design and Construction Management Projects, using both in-house and contracted resources, saw improvements both to the cost-effective use of accommodation assets and to the protection of the assets themselves. This work was carried out by all members of the Division, but most notably, by the Technical Resources Branch with its complement of professional architects, engineers and technical officers, and by the Accommodation Consultants of Corporate Accommodation Planning Branch. Although there is considerable variation in the scale and scope, 175 projects were completed this year. Of these, some 53 projects were funded directly through Government Services capital investment allocation, 18 projects were funded through Government Services minor operating capital allocation, with 104 being funded by client departments themselves. At year-end 65 projects were still active in a carry-over status for the next fiscal year. A sample of project activities in 2003/2004 were:

- Beausejour – Milner Ridge Correctional Centre – fire alarm system replacement - (3030)
- Thompson – Thompson POB – fires alarm system replacement - (100.4)
- Winnipeg – 1181 Portage – makeup air exhaust system for six fume hoods – (4.0)
- Portage La Prairie – Manitoba Development Centre – Fire Alarm System – (1109.8)
- Winnipeg – Red River Community College – high voltage distribution upgrade (37.4)
- Portage La Prairie – Agassiz Youth Centre Dormitories – life safety and fire codes upgrades (129.2)
- Churchill – Churchill Town Centre – replace existing fire alarm system (743.9)
- Dauphin – Dauphin Courthouse – replace boiler (119.8)
- Winnipeg – Red River Princess Street – elevator and edit suites (145.0)
- Province Wide – Lighting replacement/ballast upgrades (268.1)
- Whiteshell – Whiteshell Tourist Information Centre – disability access (110.1)
- Winnipeg – Red River College – disability access (208.0)
- Brandon – Brandon Court House – exterior repairs (154.1)
- Winnipeg – 1181 Portage – chiller replacement (649.0)
- Winnipeg – Remand Centre – firestopping (204.3)
- Winnipeg – Red River College – replacement of under ground fuel tank (140.1)
- Winnipeg – A.A. Heaps Bldg. – mechanical system upgrade (146.9)
- Winnipeg – Archives Bldg. – roof replacement (109.2)
- Winnipeg – Red River College Bldg. "B" – roof replacement (340.6)
- Winnipeg – Red River College Bldg. "J" – roof replacement (199.5)
- Winnipeg – Norquay Bldg.- roof replacement (505.6)
- Winnipeg – Central Provincial Garage – roof replacement (208.4)
- Beausejour – Beausejour POB – roof replacement – (192.0)
- Winnipeg – Red River College – Powerhouse – replace boiler controls (327.9)
- The Pas – Keewatin Community College – residence roof replacement (172.5)
- Swan River – Swan River POB – roof replacement (187.0)

Lease Renewals and Acquisitions saw the portfolio at 223 leases for a total rentable area of approximately 1.54 million square feet at year-end (excluding non-portfolio and land leases). During the year there were 35 leases renewed, 15 leases acquired as new and 13 leases terminated. The Leasing Consultants also act as planners and project managers to a significant degree and consider accessibility and sustainable development issues in their negotiations. The Leasing Branch provided leasing expertise to non-line groups and agencies (i.e. Winnipeg Regional Health Authority, Public Works & Government Services Canada, Regional Health Authorities, Red River College and Manitoba Lotteries Corporation). The Branch provided these services in addition to the regular portfolio in the 2003/2004 fiscal year.

Contract Administration awarded 94 contracts to consultants with a total value of $1,675.1 and 120 contracts to contractors with a total value of $13,346.1. Payments made under these contracts are shown on "The Payments to Consultants Table" . These figures differ from the contract amounts as not all work was completed and paid for in the 2003/2004 fiscal year and the contract payments are for contracts greater than $25.0. In addition, work continued, and payments were made on several contracts that had been awarded in previous years that include payments to Basar Heating & Air Conditioning Ltd. on the Agricultural Services Building Ventilation Upgrade Phase III project and to Regent Construction (2000) Ltd. on the Churchill Health Centre and Provincial Apartment "B" project in Churchill, Manitoba ..

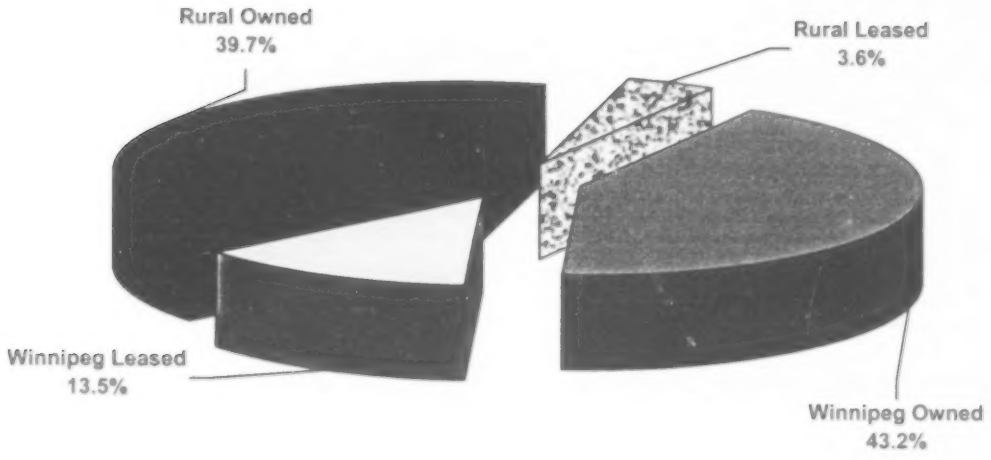
Summary

During the year, the Division completed a number of significant projects and embarked on several more. Through continued co-operation and coordination internally and with the assistance of the Property Management Division a major commitment was made to complete projects on time, on budget, and to the satisfaction of the client departments.

Additionally the Division has been responsible for:

- Continuing acting as Project Manager and the lead co-ordination resource for the Red River College Princess Street Campus;
- Continuing with the development of an overall action plan for the implementation of the provincial strategy on disability with specific focus on the access to provincial buildings;
- Continuing with the co-ordination and set-up of the Bilingual Government Service Centre in St. Boniface, Winnipeg, in St. Pierre-Jolys and Notre Dame de Lourdes. Discussions are continuing with various stakeholders on the space program requirements for the further bilingual service centres.
- Acting as Project Manager for several renovations at the Churchill Regional Health Centre as well, as the assessment of the Churchill Town Centre Complex.
- Designing and implementing the upgrade to the ventilation system of the Legislative Building.
- Designing and project managing chiller replacements at the Red River College, the Fletcher Building and the Portage Provincial Office Building.
- Relocating the Public Trustee's office to 155 Carlton to backfill a lease.
- Providing project management for the facility expansion of the Food Development Centre in Portage La Prairie.
- Designing and project managing fire alarm system upgrades at Provincial Office Buildings in Thompson, Beausejour, Dauphin and Portage La Prairie.
- Designing and project managing fire alarm system upgrades at the Manitoba Developmental Centre in Portage La Prairie and the Correctional Centre at Milner Ridge.
- Providing design and project management support for the Managed Environment Infrastructure.
- Designing and project managing the site preparation in support of the Next Generation Provincial Data Network rollout.
- Continuing to control the cost of accommodation in government through effective use of government owned space and implementation of government space standards.

Total Accommodations Portfolio
at fiscal year end March 31, 2004



824,000 Square Metres (Gross Building Area) (8.89 Million Square Feet)

■ Winnipeg Owned □ Winnipeg Leased ■ Rural Owned □ Rural Leased

Fiscal Year	Square Metres	Million Square Feet	Winnipeg		Rural	
			Owned	Leased	Owned	Leased
2003/04	824,000	8.89	43.2%	13.5%	39.7%	3.6%
2002/03	854,000	9.19	41.6%	13.7%	40.5%	4.2%
2001/02	840,000	9.04	41.8%	12.8%	41.2%	4.2%
2000/01	840,000	9.04	41.8%	12.8%	41.2%	4.2%
1999/00	847,000	9.11	42.1%	12.7%	41.0%	4.2%
1998/99	836,000	9.00	42.7%	11.1%	41.2%	5.0%
1997/98	844,000	9.08	42.3%	10.3%	42.3%	5.1%
1996/97	843,000	9.07	42.7%	9.8%	42.4%	5.1%

Leased Accommodations on behalf of Government Departments
as at March 31, 2004

OCCUPANT/CLIENT DEPARTMENT	TOTAL LEASED AREA (SQUARE FEET)	* ESTIMATED TOTAL ANNUAL LEASE VALUE
A. Building Space Rental		
Legislative Assembly	20,696.98	371,902.51
Agriculture & Food	51,879.21	642,388.98
Justice	81,884.67	1,311,961.69
Consumer & Corporate Affairs	0.00	0.00
Finance	54,186.01	912,412.95
Family Services & Housing	237,376.20	3,701,953.22
Industry, Economic Development & Mines	61,026.22	784,916.44
Labour	14,126.81	228,657.17
Intergovernmental Affairs & Trade	45,626.63	703,485.58
Culture, Heritage & Tourism	128,390.78	1,576,864.42
Trans & Government Services	192,832.98	2,539,789.85
Education, Training & Youth	99,811.17	1,013,326.29
Civil Service Commission	14,577.00	239,526.50
Energy, Science &Technology	47,304.20	813,721.40
Aboriginal & Northern Affairs	7,405.38	108,691.83
Health	141,128.48	2,312,699.83
Status of Women	2,595.00	54,495.00
Conservation	143,616.17	1,582,631.00
Senior's Directorate	2,486.09	39,817.66
Water Stewardship	27,520.61	296,458.77
Sport	747.24	12,286.88
Community Support Programs	0.00	0.00
Healthy Child Manitoba	5,985.41	89,965.38
Advanced Education	39,031.61	721,177.21
Agencies of Government	66,720.21	890,145.02
Other Levels of Government	13,053.95	190,968.96
Non-Profit Organizations	1,907.80	28,476.30
Private Sector Firms	161.31	2,000.67
Contracted Cafeterias	5,057.67	55,821.79
Vacant & Assignable (3)	28,163.07	435,925.92
Special Operating Agencies	8,575.06	104,103.23
Building Totals (1)	1,543,873.92	$21,766,572.45
B. Land Only Rentals		
Education, Training & Youth (2)	0.00	26,800.00
Transportation & Government Services	228,900.00	51,700.00
Justice (2)	0.00	39,600.00
Culture, Heritage & Tourism	10,000.00	7,700.00
Labour (2)	0.00	15,400.00
Conservation (2)	0.00	3,200.00
Land Only Rentals	**238,900.00**	**$144,400.00**
C. Grand Totals for 2003/2004(1)	1,782,773.92	$21,910,972.45
D. Grand Totals for 2002/2003(1)	1,806,648.36	$21,757,680.09

(1) Calculated at an annual cost for leases not in effect for the full fiscal year and does not reflect the costs associated with leases which were cancelled in mid-year. This creates variances between the amounts forecast in the lease budget ($23.3 million) and the Estimated Total Annual Lease Value above ($21.9 million).

(2) Parking Leases

(3) Approximately 22,000 square feet of the vacant space has been assigned and occupied by client departments and not yet recorded in ACRS.

Payments to Consultants for fiscal year ended March 31, 2004

Name of Firm	Payments
ASH Management Group Inc..	$ 3,160.00
Affinity Architecture Inc.	119,158.88
Andrew Valko	5,992.00
Ardelle Martin Interior Design	8,010.00
Arnott & Associates	17,136.94
Branet Management Services	16,285.00
Can-Tec Design Drafting Service	21,255.00
Corbett Cibinel Architects	57,575.90
Crosier Kilgour & Partners Ltd.	41,070.00
DAPR Architecture	37,266.30
Earth Tech (Canada) Inc.	3,373.21
Facilitech Consulting	18,603.08
Frederickson Cooper Architects	25,000.00
Friesen Tokar Architects	9,734.82
GBR Architects Ltd.	49,880.23
G. D. Stasynec & Associates Ltd.	2,500.00
Gage-Babcock & Associates Ltd.	3,732.78
Geokwan Engineering Ltd.	8,502.25
Grant Design Group Inc.	36,918.39
Gulay Elevator Consulting	2,440.00
Hope Mackenzie	28,820.00
IDEATE Design Consulting	4,993.80
Intergroup Consultants Ltd.	1,858.48
Janet Shaw-Russell	10,225.00
KGS Group	23,823.08
Lynne Grant	7,562.50
MCW / AGE	23,425.05
National Testing Laboratories Ltd.	50,000.00
Neil Cooper Architect Inc.	10,060.00
Norrie Engineering Inc.	210,278.60
Number Ten Architectural Group	26,314.50
PC Engineering Ltd.	10,485.00
Prairie Architects Inc.	10,000.00
R. J. Bartlett Engineering Ltd.	12,200.00
Retro-Specs Consultants Ltd.	5,875.57
Rita Cordingley Interior Designer	41,397.29
SMD Abitech	7,200.00
SMS Engineering Ltd.	86,699.87
Safeco Consulting	5,304.50
Stantec Consulting Ltd.	23,500.00
Synergy Architectural Interiors	5,200.00
TEP Engineering	30,511.95
TPR Mechanical Consultants Ltd.	48,950.00
UMA Engineering Ltd.	111,862.15
Wilson & Neal	875.00
Total – 2003-2004	**$1,285,017.12**
Total – 2002-2003	**$1,330,975.02**

Payments to Contractors for contracts of $25,000.00 or over for fiscal year ended March 31, 2004

Name of Contractor	Payments
AAA Electric 1988 Ltd.	$ 619,124.00
AA Sturgeon Construction Ltd.	3,000.00
ABB Inc.	280,601.04
A. Akman & Son (1991) Ltd.	249,477.26
Amalgamated Drywall Systems Ltd.	840.00
Ambassador Mechanical Ltd.	126,312.99
Art Metz Contract Interiors	1,265.81
Basar Heating & Air Conditioning Ltd.	150,667.95
Ben Wiebe Construction (1985) Ltd.	156,564.24
Boretta Construction 2002 Ltd.	2,547,749.69
CSI Caulking Services Inc.	42,386.00
Cobbe's Plumbing & Heating Ltd.	253,260.53
Concrete Restoration Services Ltd.	4,500.00
Con-Pro Industries Canada Ltd.	109,488.42
Curtis Carpets Ltd.	88,355.00
Dan & Gil Construction	80,112.32
East Side Ventilation	9,026.87
Ellwood-McRorie Ltd.	102,376.00
Empire Restoration	38,784.68
Gardon Construction Ltd.	165,358.69
Greene's Construction Ltd.	50,394.00
Horizon Custom Builders Ltd.	47,518.28
Industrial Ventilating Contractors Ltd.	59,039.45
Intercontinental Truck Body (Man.) Inc.	48,120.00
Lansard Bros. Roofing Ltd.	164,351.00
La Furlane Construction (1999) Ltd.	24,084.00
Lambert's Painting & Decorating	31,990.00
Master Roofing Ltd.	349,082.00
Mikkelsen Coward Co. Ltd.	139,189.21
National Firestop Ltd.	157,232.09
New West Enterprise Property Group	103,608.59
Nor-Tec Electric Ltd.	934,412.24
Oakwood Roof. & Sheet Metal Co. Ltd.	1,178,977.43
Patent Electric Ltd.	80,969.69
Penner Construction/3899480 MB Ltd.	163,874.72
Polet's Floor Store Ltd.	37,400.00
Randall Plumbing & Heating Ltd.	3,664.43
Regent Construction (2000) Ltd.	88,404.05
Rene Management & Holdings Ltd.	66,413.05
Security Decorating Co. Ltd.	5,000.00
Servo Electronics Systems Ltd.	34,769.65
SimplexGrinnell	115,398.78
Static Electric Ltd.	46,599.34
T. L. Penner Construction Inc.	343,168.00
Tech-Air Ltd.	2,513.43
Thyssen-Krupp Elevators	29,610.09
Valour Decorating (1988) Ltd.	26,488.00
Wescan Electrical Mechanical Services	459,315.40
Westland Construction Ltd.	33,410.00
Winnipeg Building & Decorating Ltd.	121,465.26
Total – 2003-2004	**$9,975,713.67**
Total – 2002-2003	**$8,036,412.47**

3 (a) Accommodation Development

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,842.7	44.38	1,909.7	(67.0)	
(2) Other Expenditures	2,981.4		3,671.3	(689.9)	1.
(3) Less: Recoverable from Other Appropriations	(2,921.8)		(3,870.7)	948.9	1.
Total Sub-appropriation	1,902.3	44.38	1,710.3	192.0	

Explanation:
1. The under-expenditure and lower recovery are due to decreased demand for client funded projects.

Workshop/Renovations

The Workshop/Renovations Branch provides a construction and renovation program for government owned and leased accommodations on a full cost recovery basis.

Major responsibilities are to act as a general contractor on construction and renovation projects, and supervise and co-ordinate sub-contractors on job locations throughout the Province.

Services provided include renovations, millwork, painting, electrical power and data, furniture repair and refinishing, upholstery and mechanical services.

In 2003/2004, the Workshop/Renovations Branch completed 1026 activities for client departments. The total value of work was $4,869.7, of which approximately 49% was sub-contracted to private contractors and the remaining 51% delivered by in-house trades.

Major Projects where the Branch acted as the general contractor were:

- 1007 Century - Renovations for re-location of Human Resources
- 1181 Portage - Chiller Replacement
- 155 Carlton - Re-location for MB Government Inquiry
- 155 Carlton - Renovations for re-location of Dept. of Transportation & Government Services
- 155 Carlton - Renovations to the 4th & 5th Floors for Public Trustee
- 155 Carlton - Renovations to the 7th Floor for Dept. of Culture
- 200 Vaughan - Renovations for Elections Manitoba
- 373 Broadway - Replacement of PCB Ballasts
- 405 Broadway 4th & 12 th Floors - Renovation for Dept. of Justice, Probation Branch
- Beausejour Highways Garage - Replacement of PCB Ballasts
- Beausejour Provincial Office Building - Re-locate Eastman Probation Unit
- Beausejour Provincial Office Building - Replacement of PCB Ballasts
- Brandon Provincial Office Building - Re-location of Student's Financial Assistance
- Brandon Provincial Office Building - Renovation to 3rd Floor for Farm & Rural Stress Line
- Brandon Provincial Office Building - Renovations for Dutch Elm Disease program
- Brandon Provincial Office Building - Upgrade to Fire Alarm System
- Brandon Provincial Office Building -Renovations for Dept. of Transportation & Government Services
- Dauphin Court House - Replacement of PCB Ballasts
- Dauphin Highways Garage - Replacement of PCB Ballasts
- Government House Ballroom Area - Upgrade to Men's & Women's Washroom
- Human Resources Branch
- Legislative Building - Renovations to Ventilation System (Phases 2 & 3)
- Milner Ridge - Replacement of PCB Ballasts
- Milner Ridge - Upgrade Fire Alarm System to current code requirements
- Portage La Prairie Manitoba Development Center - Renovations for Dept. of Family Services
- Portage la Prairie Provincial Office Building - Complete Chiller Replacement
- Red River College Building D - Renovations for Barrier Free Washrooms
- Selkirk Mental Health Center - Renovations to Doctor's Residence
- Selkirk Provincial Office Building - Renovations to front lobby for Dept. Family Services & Housing
- The Pas Keewatin College - Renovations to 2nd Floor
- The Pas Provincial Office Building - Renovations to co-locate for Dept of Conservation
- University Of Manitoba - Agricultural Services Complex
- Whiteshell Tourist Information Center - Renovations for Disability Access
- Winnipeg Land Titles - Replacement of PCB Ballasts
- Workplace Safety & Health Upgrades - Ventilation Improvements (Phase 3)

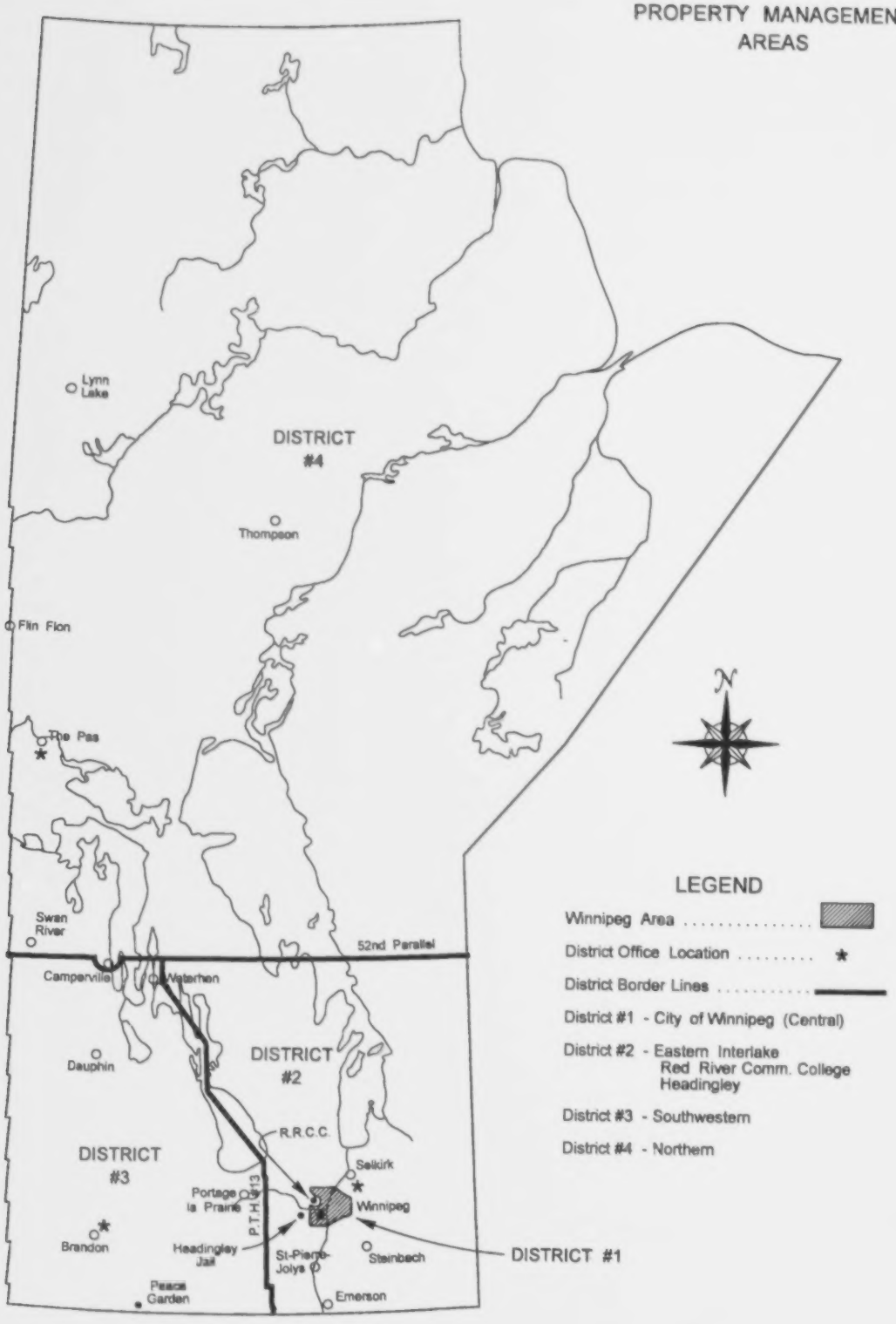
The Workshop/Renovations Branch continues to use a Performance Measurement Package to track, identify and monitor the Branch's performance and areas in need of changes or improvements.

3 (b) Workshop/Renovations

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,865.1	46.60	2,344.9	(479.8)	1.
(2) Other Expenditures	232.9		277.9	(45.0)	
(3) Workshop Projects	2,775.0		4,575.0	(1,800.0)	1.
(4) Less: Recoverable from Other Appropriations	(4,869.7)		(7,096.2)	2,226.5	1.
Total Sub-appropriation	3.3	46.60	101.6	(98.3)	

Explanation:
1. Under-expenditure and under-recovery are due to decreased workshop related projects.

PROPERTY MANAGEMENT AREAS



Property Management

The Property Management Division provides its client departments, agencies and commissions with building operation services, including technical and professional services, repair, maintenance, security and parking, and food services. The Division is comprised of Executive Administration; Physical Plant; Property Services; Security and Parking; and Accommodation Cost Recovery (ACRS) Program. The Administration and Finance Division delivers the ACRS program.

Sustainable Development

Prominent examples of completed PMD SD Action Plan objectives and activities include:

- Staff participation in education, training and awareness activities, workshops, seminars and lunchtime presentations,
- Over 85% of 94 janitorial contracts have been amended to reduce the use of toxic substances and reduce WHMIS products by requiring the use of green products (Eco Logo).
- A Waste Stream Management Program was established within Property Management to reduce and divert waste from going to landfills, to manage the disposal of hazardous products, and manage recycling programs in all MGS buildings. The goal of the Initiative was to reduce and redirect landfill waste by 25% in the fiscal year 2003-04. Pilot programs are being tested at 200 Saulteaux and the Legislative Building.
- An Eco-Pass online feasibility study was developed and e-mailed to all Winnipeg TGS employees to assess the potential for a pilot Eco-Pass program throughout government.
- A Car-Pooling Initiative is underway, administered through the Security and Parking Branch, and is promoted on the "What's New" section of the Manitoba Government Intranet homepage.
- Design and construction of a Bicycle Storage Facility near the Law Courts to encourage bicycle use by Provincial Government employees working in the vicinity... The design is a model for similar facilities in MGS.
- Ethanol fuel purchases within ADD and PMD increased to 54% of fuel purchased in the third fiscal quarter, compared to 11% in the April to August period of 2002. PMD and ADD consumed 90,388 L of E10 blend gasoline, effectively reducing GHG emissions by 87.16 Tonnes in the period April to December, 2003.

Continued work on activities within the SDPIT Operational Plan in the 2004-05 fiscal year will lead to more sustainable policies and practices within the Department and government as a whole These actions will increase building efficiency in the use of natural resources, enhance corporate responsibility for the management of government owned buildings, establish an integrated decision making and planning framework, and increase the number of sustainable programs and services. These actions are also expected to reduce operating costs while resulting in less adverse impacts to the environment.

Physical Plant

Physical Plant is responsible for the provision of ongoing operational and maintenance services in government-owned facilities and leased properties throughout Manitoba, thereby enabling all government departments to deliver their respective programs in a safe, healthy working environment and in an efficient and cost-effective manner.

As of March 31, 2004, the Branch portfolio includes office buildings, court facilities, land titles offices, community colleges, health and correctional institutions, laboratories, greenhouses and leased properties.

Physical Plant Branch is comprised of three sections: Facilities Operations & Maintenance, Technical & Energy Services, and Mould, Asbestos Remediation & Waste Stream Services.

Facilities Operations & Maintenance

Day to day operation and maintenance of government-owned facilities and leased space is accomplished through four district offices located in Winnipeg, Selkirk, Brandon, and The Pas. The objective of the operational districts is to maintain physical assets in good repair and provide a safe and healthy working environment. Inherent in this objective is the commitment to ensure the capital investment is protected by not allowing it to deteriorate to an unsafe and unsatisfactory state of repair.

Both the Building Cost Comparison (BCC) and the Ten Year Plan databases are updated within specified time frames to reflect existing conditions and provide managers with valuable tools to better manage their portfolios. Physical Plant uses the Building Cost Comparison to calculate the operating costs of owned facilities on a per square meter basis.

Developmental programs for Facility Management staff and engineering staff are continuing to enhance in-house advancement. This Program will also ensure a pool of trained staff capable of handling the government portfolio.

Technical & Energy Services

Technical and Energy Services is a consultative team of experts in the building sciences and is headquartered in Winnipeg at 1700 Portage Avenue. This Program supports the Branch by providing a broad range of services that encompass:

- Sustainable Development and Climate Change;
- Workplace Safety, Health and Training;
- Fire and Life Safety Systems;
- Preventive Maintenance;
- Utility Efficiency;
- Mechanical Systems;
- Electrical Systems; and
- Building Envelope Systems.

Ongoing professional, technical support is provided to Property Management personnel in Government owned and leased facilities throughout the Province, to help ensure a safe, comfortable, and cost effective workplace for Government employees and workers.

Technical and Energy Services addresses day-to-day building operations, investigating problems and recommending solutions and policies.

Mould, Asbestos Remediation & Waste Stream Services

This area manages and administers three distinct service related programs: Mould, Asbestos Remediation with a certified training component; Asbestos Monitoring; and Waste Stream Services.

The Remediation/Certified Training program addresses indoor air quality related to mould and asbestos contaminates in owned and leased facilities on a 100% recoverable basis. This includes government sponsored educational, healthcare, and residential properties, by providing certified training, technical advice and remediation/abatement services.

The Asbestos Monitoring Program addresses the need for establishing and maintaining a monitoring system for inventorying all departmental sites, coordinating maintenance requirements, and establishing central departmental records regarding each inventoried site.

The primary objective of Waste Stream Services, is to divert waste being generated from government operations away from landfill. The waste streams to be managed will include hazardous waste, paper, cardboard, glass, metal, plastic and organic matter option of disposal based on annual goals.

Mould, Asbestos Remediation Program with Certified Training

Three levels of certification have been developed: Awareness (half-day session), Extended Certification (a two week classroom term with limited practical experience, and Advanced Certification (23 weeks of classroom and extensive practical experience).

The course outline is based on provincial guidelines, health and safety requirements, and technical expertise gained in the management of government facilities.

Trainees are referred to the Advanced Certification Program from the Department of Education and Youth (Educational and Training Services).

The practical experience portion of the curriculum is where reality-based experience is provided for enrolled trainees. MAR & WS Services partners with government owned or sponsored building operators to address the client's immediate need for the removal of indoor contaminants in a safe and efficient manner.

The process includes on site inspection services with documented findings which can extend to actual remediation services based on an estimated project cost to remove the contaminants. Project estimates include Instructor/trainee labour, contamination clean up, consumable materials, equipment, hoarding, waste removal and Provincial Lab testing when required.

Asbestos Monitoring Program

In conjunction with the asbestos remediation program, documentation of these activities is an essential part of the overall responsibility of managing Asbestos Inventoried sites. Guidelines have been developed by the Federal and the Provincial Governments to assist in the administration of these legislated requirements. (Manitoba Department of Labour Workplace Safety & Health, Guidelines for Working with Asbestos dated March 2000).

Waste Stream Services Program (WS)

In partnership with Property Management and client departments a recycling program has been organized to divert certain operational and office consumables away from the general landfill.

By implementing an overall waste stream plan, the Division through the Waste Stream program is expecting significant improvement in waste reduction.

The program, initiated in the spring of 2003, saw waste diverted from landfill increase from 3.4% to 14.63% by fiscal year end.

Total tonnage of waste generated by government operations for the period was estimated at 5,446 tons. Diverted waste from this tonnage consisted of 590 tons of recycled paper, 182 tons of cardboard, 21 tons of aluminium/plastic and 3 tons of soft hazardous waste (lighting tubes, bulbs, batteries, etc.).

3 (c) Physical Plant

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	16,178.0	355.09	16,474.7	(296.7)	
(2) Other Expenditures	35,207.1		33,994.2	1,212.9	
(2) Grants/Transfer Payments	795.0		795.0	0.0	
Total Other Expenditures	36,002.1		34,789.2	1,212.9	
(3) Less: Recoverable from Other Appropriations	(1,403.9)		(610.0)	(793.9)	1.
Total Sub-appropriation	50,776.2	355.09	50,653.9	122.3	

Explanation:

1. Increased activity in the Mould Remediation Program resulting in additional recoveries.

Leased Properties

The Leased Properties Branch is responsible for managing and administering all real property management activities throughout Manitoba on behalf of client departments, ensuring that both the Government and landlords fulfil their lease obligations in accordance with the terms and conditions of the lease agreement.

Specific responsibilities include preparation of the leased properties budget; administration of all related financial transactions; co-ordinating maintenance functions; negotiating with landlords for leasehold improvements and resolving contravention's to the terms and conditions of the lease agreement or acts which apply to the properties, monitoring quality of service and ensuring corrective action is taken; and communicating with clients in solving accommodation problems.

In 2003/2004 the Government held approximately 223 leasehold properties throughout the province, 1.54 million square feet of building space, and 239,000 square feet of land. Approximately 75% of the leased portfolio is located in Winnipeg, with the remainder in rural Manitoba. The costs of operating the Leased Properties program totalled $23.2m including rent and operating costs.

The Leased Properties Branch works closely with the client departments and the Property Management Division to ensure that client needs are being met in leased premises. Landlords are being held more accountable due to site visits and communication with the clients in ensuring that the buildings and mechanical equipment are kept in good working order through the term of the lease.

3 (d) Leased Properties

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
Other Expenditures	23,194.1		23,397.4	(203.3)	
Total Sub-appropriation	23,194.1		23,397.4	(203.3)	

Property Services

The Property Services Branch provides management and administration of the Provincial Employee Housing Program, Food Services Program, and Contract Services. The Branch also provides administrative and clerical support to Property Management Divisional programs.

Employee Housing

Employee Housing manages and maintains housing for provincial government employees in the Departments of Conservation, Transportation & Government Services, and Health. A majority of this housing is in remote locations where no alternate accommodation exists.

Operating costs are offset by rental recoveries from the three client departments, as well as from units leased to private individuals until required for departmental use. Competitive bidding for all work ensures maximum value to Government. Maintenance is ongoing to improve standards, energy efficiency, and the safety and health of clients.

Food Services

The Food Services Program, in partnership with private contractors, ensures quality food services are provided to clients at 7 locations in Winnipeg and 4 rural locations. During 2003/04 the Department tendered for services at the Robert Fletcher and Woodsworth Buildings.

Contract Services

The prime function of Contract Services is procurement of private sector services for which the department does not have the personnel or expertise. Program responsibilities include the preparation of specifications and contract documentation, public tendering and analysis, implementation, and regular reviews of all maintenance services contracts.

Collection of office wastepaper and cardboard are currently the major components of the recycling initiative. Sustainable development is an integral part of contract services and emphasis is placed on requirements for eco-labeled products in all janitorial contracts. Efforts are also being made to provide opportunities to aboriginal service providers.

Private contractors provide government owned and leased buildings with maintenance services for air refrigeration equipment, elevators, emergency power generators and fire detection/alarm extinguishing systems. Contractors also supply janitorial services, catering, pest control, refuse removal, mat services, chemical treatment for boilers, grounds and minor building maintenance, snow removal, and potable water supply.

Assistance is provided to the Security and Parking Branch in the preparation of specifications and tendering of security contracts for Government Services, and obtaining parking enforcement services related to government parking lots. In addition, Contract Services assists client departments in the preparation of specifications, tendering procedures and implementation of services such as janitorial and security.

Contracts that generate revenue for the Province include cafeteria operations, the collection of office waste paper for recycling, and the rental of space for advertising display structures on government property. During 2003/2004 fiscal year, the waste paper recycling program generated $5.3; rental space for outdoor advertising generated $22.6 and rental of the cafeteria facilities to private contractors totaled $150.1.

During 2003/2004, 128 tenders were subject to competition or extension.

3 (e) Property Services

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	623.0	11.00	616.2	6.8	
(2) Other Expenditures	333.1		344.6	(11.5)	
(3) Less: Recoverable from Other Appropriations	(208.3)		(222.2)	13.9	
Total Sub-appropriation	747.8	11.00	738.6	9.2	

Security & Parking

The Security and Parking Branch's objective is to provide both a modern and comprehensive security asset and personal protection for government facilities and staff and a cost-recoverable provincial parking program to ensure parking resources are distributed in a fair and equitable manner and government business needs are met. The Security and Parking Branch is comprised of four units:

Physical Security Unit
The unit's main areas of responsibility include designing and installing electronic and security systems, electronic surveillance investigations and providing security consultation services to government departments.

The unit conducts security surveys, and provides security awareness & crime prevention training for employees. This unit is also responsible for the locksmith & alarm technician programs ($41.1 recoveries), as well as the Central Communication Centre, which monitors all building alarms in leased and owned facilities throughout the Province.

Activities during 2003/2004:

- Security Surveys - 45
- Security & Awareness Training - 50
- Security Consultation - 49
- Alarm Accounts - 497
- Monitored Lines (mechanical, fire, duress, etc) – 6,153
- Alarmed incidents -Received/Responded – 3,133

Investigations Unit
The main functions of this unit are to manage the Winnipeg-based security guard services at the Manitoba Legislative Building, Law Courts, Provincial Archives, Mobile Patrols etc., and to co-ordinate investigations with police authorities in respect to incidents that occur in government facilities throughout the province. The unit is also responsible for co-ordinating personal security for elected officials, visiting VIPs, and special events (Opening of the House, Royal visits, etc.).

Sécurité et stationnement

L'objectif de la Direction de la sécurité et du stationnement est de fournir à la fois un programme complet et moderne de sécurité et de protection des biens et des personnes visant les installations du gouvernement et les fonctionnaires, et un programme provincial sur le stationnement à coûts recouvrables pour permettre une répartition juste et équitable des ressources de stationnement et pour répondre aux besoins opérationnels du gouvernement. La Direction se compose de quatre sections :

Section de la sécurité physique
Les principaux domaines de responsabilité de la section sont la conception et l'installation de systèmes électroniques de sécurité, la tenue d'enquêtes relatives à la surveillance électronique et la prestation de services de consultation liés à la sécurité aux ministères.

La section réalise des sondages sur la sécurité et offre de la formation de sensibilisation à la sécurité et de prévention du crime aux employés. Elle est également responsable des programmes de serruriers et de techniciens spécialistes des alarmes (recouvrement : 41.1 $) et du Centre des communications, qui surveille toutes les alarmes des édifices dont le gouvernement est propriétaire ou locataire dans toute la province.

Activités en 2003-2004 :

- Sondages sur la sécurité - 45
- Formation liée à la sensibilisation et à la sécurité - 50
- Consultation en matière de sécurité - 49
- Comptes d'alarmes - 497
- Lignes surveillées (mécanique, incendie, avertisseurs individuels, etc.) – 6,153
- Incidents signalés par alarme - réception ou réponse – 3,133

Section des enquêtes
Cette section a pour principales fonctions de gérer les services de sécurité établis à Winnipeg au Palais législatif du Manitoba, dans les tribunaux, aux Archives provinciales, dans les Patrouilles motorisées, etc., et de coordonner les enquêtes avec les forces de police à l'égard des incidents qui se produisent dans des installations gouvernementales de toute la province. La section est également responsable de la coordination de la sécurité personnelle des représentants élus ou des invités de marque et des manifestations spéciales (ouverture à la Chambre, visites royales, etc.).

Activities during 2003/2004:

- Demonstrations - 52
- Incident Reports (Vandalism, Break & Enter, Theft, Assaults, etc.) - 4,093
- Threats directed towards elected officials & staff - 31
- Bomb Threats - 4

Protective Services Unit

The main functions of this unit are to provide uniformed guard force and mobile patrol services to government facilities throughout the province; prepare and analyze security contracts for program and other government departments ($573.4 recoveries/revenues); ensure all security contracts meet government specifications; and that staff receive adequate and ongoing training. This unit is also responsible for ensuring that proper follow-up and corrective action is taken when security infractions/alarms occur, as well as, managing the Identification Program and the Security Check Program.

Mobile Security and Alarm Response Services are provided at 153 locations in Winnipeg, and 53 locations in Brandon, Portage la Prairie, Dauphin, The Pas and Thompson on a 24-hour per day, 7-days per week basis. Facilities are monitored electronically and alarms are responded to by mobile patrol.

Parking Program Unit

The Parking Program is responsible for the central management and delivery of parking services; develops long and short-term plans to meet business needs of government, provides policy, procedures, and guidelines for clients coordination; reviews and implements regulations; recovers costs and unpaid fines; monitors parking facilities development and use.

Program Activities during 2003/2004

- The Parking Program generated recoveries of $1,880.0 and revenues of $287.5 for a total of $2,167.5 reflecting an increase of $30.9 compared to the previous year's actuals. This increase is due to an increased demand for parking throughout the province.

Activités en 2003-2004 :

- Manifestations - 52
- Rapports d'incidents (vandalisme, effractions, vols, agressions, etc.) – 4,093
- Menaces proférées à l'encontre de représentants élus ou d'employés - 31
- Alertes à la bombe - 4

Section des services de protection

La section a les principales fonctions suivantes : fournir des services de garde en uniforme et de patrouilles motorisées aux installations du gouvernement partout dans la province; préparer et analyser des contrats de sécurité pour le programme et les autres ministères (recouvrement et recettes : 573.4 $); assurer que tous les contrats de sécurité respectent les exigences gouvernementales; veiller à ce que le personnel reçoive de la formation continue et pertinente. La section est également chargée d'assurer que les mesures correctives et de suivi sont prises lorsque des infractions à la sécurité se produisent ou que des alarmes sont déclenchées et de gérer le programme d'identification et le programme de vérification de sécurité.

Des services de sécurité mobile et d'intervention en cas d'alarme sont également fournis tous les jours, 24 heures sur 24, à 153 installations de Winnipeg et à 53 endroits à Brandon, Portage la Prairie, Dauphin, The Pas et Thompson. Les installations sont surveillées par voie électronique et une patrouille motorisée intervient en cas d'alarme.

Section du Programme de stationnement

Le Programme de stationnement est responsable des tâches suivantes : gestion centrale et prestation des services de stationnement; élaboration de plans à court et long termes en réponse aux besoins opérationnels du gouvernement, préparation de politiques, de procédures et de directives en vue de la coordination des clients; examen et mise en œuvre des règlements; recouvrement des coûts et des amendes en souffrance; surveillance du développement et de l'usage des parcs de stationnement.

Activités du Programme en 2003-2004

- Le Programme de stationnement a recouvré 1 880 000 $ et a généré des recettes de 287 500 $. Le total ainsi obtenu (2 167 500 $) représente une hausse de 30 900 $ par rapport aux chiffres réels de l'exercice précédent. Cette augmentation s'explique par une demande de stationnement accrue dans toute

- In partnership with the City of Winnipeg and the Forks Corporation a new solar-powered Pay and Display parking ticket dispenser was tested at the Law Courts parking lot. This lot is currently a metered lot that provides parking primarily to those accessing the Courts. The meters in this lot are aging and are not proving the required reliability or flexibility in payment methods or time allocation. The testing of this unit has proven very successful resulting in both a 35% increase in revenues but also more options available to users. A Pay and Display unit is to be procured for this location.

- The new computerized Parking Inventory System (PIRS) has been implemented and is scheduled to be rolled out to Departmental Parking Co-ordinators in 2004. This new system will better enable the Parking Program to control parking inventory, manage waiting lists and expedite obtaining parking passes for departments as the parking pass requests will be done on-line.

- The Parking Program continues to partner with Accommodation Planners to ensure client needs are addressed and achieved as cost effectively as possible.

la province.

- En collaboration avec la Ville de Winnipeg et la Forks Corporation, on a essayé un nouvel horodateur à l'énergie solaire au stationnement du palais de justice. Ce terrain, doté de parcomètres, fournit du stationnement principalement aux personnes qui se rendent au palais de justice. Les parcomètres de ce terrain ayant déjà un certain âge, ils n'offrent plus la fiabilité ou la flexibilité nécessaires au plan des modes de paiement ou du calcul du temps. Les essais de cette unité se sont avérés très fructueux et ont entraîné une augmentation de 35% du chiffre d'affaires tout en permettant une augmentation du nombre d'options offertes aux utilisateurs. On devra faire l'acquisition d'un horodateur pour cet emplacement.

- Le nouveau système informatisé d'inventaire du stationnement (PIRS) a été mis en œuvre et son élargissement aux coordonnateurs des stationnements du ministère est prévu en 2003 et 2004. Grâce à ce nouveau système, le Programme de stationnement sera mieux en mesure de contrôler l'inventaire du stationnement, de gérer les listes d'attente et d'accélérer pour les ministères la délivrance des laissez-passer, dont les demandes se feront en ligne.

- Le Programme de stationnement continue de collaborer avec les planificateurs des locaux pour assurer que les besoins des ministères clients sont satisfaits de la façon la plus rentable possible.

3 (f) Security and Parking

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	4,095.5	96.79	3,864.8	230.7	
(2) Other Expenditures	823.3		771.6	51.7	
(3) Less: Recoverable from Other Appropriations	(2,477.3)		(2,092.2)	(385.1)	
Total Sub-appropriation	2,441.5	96.79	2,544.2	(102.7)	

Accommodation Cost Recovery

The Accommodation Cost Recovery Program was developed to identify full accommodation costs of government programs. Accountability for accommodation management is shared between Manitoba Government Services and government programs.

Under the Accommodation Cost Recovery Program the cost of owned and leased office and warehouse space is recovered from government programs based on occupied area and operation costs.

The Accommodation Cost Recovery Program is achieving its objective of improving information that accurately reflects the cost of space occupied by each government program. Government programs are now reporting accommodation costs as part of their overall program delivery costs.

3 (g) Accommodation Cost Recovery

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
Recovery from Other Appropriations	(46,530.8)		(46,695.8)	165.0	

3 (h) Minor Capital Projects

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
Other Expenditures	3,112.5		2,916.6	195.9	

Supply and Services

The Supply and Services Division provides supply and related services to all departments and certain boards, agencies and commissions. The division consists of two branches: Government Air Services and Procurement Services, in addition to four Special Operating Agencies: Fleet Vehicles Agency, Materials Distribution Agency, Land Management Services Agency and Mail Management Services Agency. The accomplishments and initiatives of each branch during 2003/2004 follow. A separate annual report is prepared for each of the Special Operating Agencies.

Procurement Services

The Procurement Services Branch (PSB) is responsible for providing centralized procurement services to government departments, boards, agencies and commissions. This involves facilitating the management of government procurement corporately, developing procurement policies and procedures, providing tendering, acquisition and consultation services and managing delegated procurement.

The Program's purpose is to provide its clients with quality goods and services in a timely manner at the lowest responsible price, given careful consideration of the Government's broader objectives such as taking into account environmental objectives, and ensuring that suppliers have fair and equitable access to business opportunities. The Program contributes to the achievement of optimum cost effectiveness and service performance through such strategies as consolidation and bulk procurement of the government's requirements. As one of the largest purchasing agencies in Manitoba, the PSB facilitates the acquisition of an extensive and wide range of products and services valued at approximately $79.5 million annually (5 year average).

The Province currently advertises its goods, services and construction needs on MERX, a national Internet-based, electronic tendering service. There is no cost to government to use the service provided MERX is allowed to distribute the documents. Tenders advertised consist of those over the threshold values of $2,500 for goods and $100,000 for construction and services, as required by trade barrier reduction agreements such as the

Approvisionnement et services

La Division de l'approvisionnement et des services fournit des services liés à l'approvisionnement à tous les ministères ainsi qu'à certaines commissions et à certains organismes. Elle se compose de deux directions : Service de transport aérien et Services d'approvisionnement. À ces directions s'ajoutent quatre organismes de service spécial : Organisme chargé des véhicules gouvernementaux, Organisme chargé de la distribution du matériel, Services de gestion foncière et Organisme de gestion du courrier. Les réalisations et les initiatives de chaque direction en 2003-2004 sont énoncées ci-après. Un rapport annuel distinct est préparé pour chaque organisme de service spécial.

Services d'approvisionnement

La Direction des services d'approvisionnement (DSA) a la responsabilité de fournir des services d'approvisionnement centralisés aux ministères, aux commissions et aux organismes. Elle doit notamment faciliter la gestion de l'approvisionnement à l'échelon gouvernemental, élaborer des politiques et des procédures d'approvisionnement, fournir des services d'appel d'offres; d'acquisition et de consultation et gérer les achats délégués.

L'objet du Programme est de fournir à ses clients des biens et services de qualité de la manière la plus économique possible et en temps opportun, tout en tenant compte des objectifs plus généraux du gouvernement, tels que les objectifs à caractère environnemental, et en veillant à ce que les fournisseurs aient un accès juste et équitable aux possibilités d'affaires. Le Programme contribue à l'optimisation de la rentabilité et du rendement des services au moyen de stratégies comme le regroupement ou les achats en masse en réponse aux besoins du gouvernement. La DSA, qui est un des organismes d'achat les plus importants au Manitoba, facilite l'acquisition d'une grande variété de produits et services d'une valeur de quelque 79.5 millions de dollars par année (moyenne sur 5 ans).

La Province fait actuellement connaître ses besoins en matière de biens, de services et de construction par l'entremise de MERX, un service national d'appel d'offres électronique accessible par Internet. Le gouvernement utilise ce service gratuitement dans la mesure où MERX est autorisé à distribuer les documents. Les appels d'offres annoncés de cette manière sont ceux dont la valeur dépasse les seuils de 2 500 $ pour les biens

national Agreement on Internal Trade (AIT). Tenders processed by the PSB resulted in approximate savings of $8.0 million based on historic saving percentages, which have been applied to tendered purchases reported through SAP in the 2003/2004 fiscal year.

et de 100 000 $ pour la construction et les services, conformément aux dispositions des conventions visant la réduction des obstacles au commerce, tel l'Accord sur le commerce intérieur (ACI). Les appels d'offres traités par la Direction se traduisent par des économies d'environ 8,0 millions de dollars, si l'on compare les achats soumissionnés communiqués au moyen de SAP en 2003-2004 avec les pourcentages traditionnels en matière d'économies.

In addition to purchasing goods and services, the PSB also provides consultative services to its departmental clients, including Special Operating Agencies (SOAs), regarding procurement related issues such as the development of request for proposals, contracting methods, terms and conditions, specification development, and contract dispute resolution.

Outre l'achat de biens et services, la DSA fournit également des services de consultation à ses clients ministériels, notamment aux organismes de service spécial (OSS), en ce qui concerne des questions d'approvisionnement (préparation de demandes de propositions, modes de réalisation, modalités, élaboration des stipulations et règlement des différends contractuels, etc.).

On a national level, the PSB is involved in negotiations to expand the application of the Agreement on Internal Trade (AIT) to the broader public sector (e.g. Crown Corporations). The PSB also participates in the Canadian Public Procurement Council, a group dedicated to the sharing of public procurement expertise across all levels of government.

À l'échelon national, la Direction participe aux négociations visant à élargir la portée de l'ACI à un secteur public plus large (p. ex. sociétés d'État). La DSA est également membre du Conseil canadien des marchés publics, qui se consacre au partage des connaissances spécialisées en matière de marchés publics entre tous les paliers de gouvernement.

In support of the PSB's corporate responsibilities, the Manitoba Procurement Council was established to manage government procurement corporately, with representatives appointed by Deputy Ministers from departments across government. The Council is chaired by the PSB. Its prime objective is to provide a corporate forum for sharing and developing procurement knowledge, expertise and policies.

À l'appui des responsabilités générales de la DSA, le Conseil de l'approvisionnement du Manitoba a été créé afin de gérer l'approvisionnement gouvernemental de façon centralisée. Les sous-ministres de chaque ministère y ont désigné leur représentant. Le Conseil est présidé par la DSA. Son principal objectif est de constituer une tribune gouvernementale pour le partage et l'enrichissement des connaissances, de l'expertise et des politiques en matière d'approvisionnement.

Statistical Information

During 2003/2004, the Procurement Services Branch processed 1,024 requisitions containing 5,244 goods and services items valued at approximately $63.3 million.

Information statistique

En 2003-2004, la DSA a traité 1 024 demandes portant sur 5 244 biens et services évalués à environ 63,3 millions de dollars.

Approximately $31.7 million (50.2%) was awarded to Manitoba suppliers, $29.5 million (46.7%) to suppliers in other parts of Canada, and $1.9 million (3.1%) to international suppliers. Of the $31.7 million awarded to Manitoba suppliers, approximately $4.7 million was awarded to rural suppliers.

Environ 31,7 M$ (50,2%) ont été adjugés à des fournisseurs du Manitoba, 29,5 M$ (46,7 %) à des fournisseurs d'autres régions du Canada et 1,9 M$ (3,1 %) à des fournisseurs étrangers. Des 31,7 M$ adjugés aux entreprises du Manitoba, environ 4,7 M$ l'ont été à des fournisseurs établis en milieu rural.

Delegated purchases made through procurement card transactions were valued at $10.8 million of which $8.9 million (82.5%) was to Manitoba

Les achats faits par carte d'achat en vertu de pouvoirs délégués représentent un total de 10,8 M$, dont 8,9 M$ (82,5 %) auprès de

suppliers. Delegated purchases were also made using the Direct Purchase Order (DPO). The monitoring and administration of DPOs is a departmental responsibility.

Specific objectives for 2003/2004 were:
To implement Corporate Procurement initiatives.

- Through the Manitoba Procurement Council, and as co-chair with Conservation of the Sustainable Development Procurement Guidelines Implementation Committee, PSB continues to play a leadership role in the implementation and communication of Sustainable Development procurement across Government including guidance in the development of departmental Sustainable Development Procurement Action Plans and reporting government-wide.

- The PSB facilitated Manitoba's commitment to the Principles and Guidelines of the Sustainable Development Act demonstrated by the promotion and use of a number of environmentally preferable products. Examples of such products that have been mandated for use across government include:

    - Ethanol-blended fuel for use in Government vehicles where reasonably available. By the end of the 2002/2003 fiscal year (the most current data available) use of the E-10 Ethanol blend was 13% government wide. The PSB continues to work with the industry to extend the availability of ethanol-blended fuels and their use across Government.

    - Recycled Multipurpose Copier, Fax and Printer Paper - 30% post-consumer content. Use of recycled product is over 99%.

    - Remanufactured Toner Cartridges for use in selected printer and fax machines. Savings to Government by use of this remanufactured product are approximately $21,000 per month, in addition to the

fournisseurs manitobains. Des achats en vertu de pouvoir délégués ont également été effectués en utilisant le Bon de commande direct (BCD). La responsabilité de la surveillance et de l'administration des BCD relève du ministère.

Objectifs particuliers fixés pour 2003-2004:
Mettre en œuvre des initiatives gouvernementales en matière d'approvisionnement.

- Par le partage, avec le ministère de la Conservation, de la coprésidence du Comité de mise en œuvre des Directives de développement durable en matière d'approvisionnement, et par son apport au Conseil de l'approvisionnement du Manitoba, la DSA continue de jouer un rôle de chef de fil en matière de mise en place et de communication de mesures d'approvisionnement conformes aux principes du développement durable à l'échelle du gouvernement, ce qui inclut la fourniture de conseils pour l'élaboration de plans d'action et de mécanismes d'information axés sur le développement durable en matière d'approvisionnement pour les ministères, à l'échelle du gouvernement.

- La DSA a favorisé l'engagement du Manitoba envers les principes et directives de la Loi sur le développement durable, comme en fait foi la promotion et l'utilisation de nombreux produits respectueux de l'environnement. Exemples de produits dont l'utilisation a été autorisée à l'échelle du gouvernement :

    - Éthanol-carburant pour utilisation dans les véhicules du gouvernement là où ce produit est raisonnablement disponible. D'ici à la fin de 2002-2003 (données les plus récentes), l'utilisation du carburant-éthanol représentait 13% de la consommation à l'échelle du gouvernement. La DSA continue de travailler avec l'industrie pour étendre la disponibilité de tels carburants et leur utilisation dans les véhicules du gouvernement.

    - Papier polyvalent pour photocopieur, télécopieur et imprimante - 30% du contenu après consommation. Utilisation à plus de 99% de produits recyclés.

    - Utilisation de cartouches de poudre imprimante recyclées dans certains télécopieurs et imprimantes. Les économies réalisées par le gouvernement en raison de l'utilisation de ces produits

benefit of diverting spent cartridges from landfill.

- The phased implementation of the Aboriginal Procurement Initiative (API), the fifth goal of the Sustainable Development Procurement Goals, started in 2003/2004. The PSB has been working to raise the awareness of the API through Aboriginal print media, participation in tradeshows, and meetings with Aboriginal organizations and community development groups. Internally, a series of workshops have been delivered to buyers across Government introducing them to the API.

- The initiative is intended to build awareness among buyers of the range of goods and services available from Aboriginal suppliers and to achieve greater representation of Aboriginal firms in Manitoba Government procurement.

To enhance the supplier base in Manitoba.

- PSB had a presence at several trade shows and annual events throughout the year e.g. Rural Forum, Vision Quest, Tribal Council Investment Group/Assembly of Manitoba Chiefs Joint Conference and Trade Show, Association of Manitoba Municipalities, and the Winnipeg Chamber of Commerce and Northern Association of Community Councils annual meetings.

To increase the effectiveness of services provided by PSB.

- Various consulting services were provided to client departments and suppliers on procurement policy and practices, contracting terminology, product evaluation and commodity standardization.

To support Federal-Provincial procurement initiatives.

- The interests of Manitoba Crown Corporations were represented by PSB at the Procurement

recyclés représentent environ 21 000$ par mois, outre l'avantage qu'offre le fait d'éviter d'envoyer des cartouches usagées à la décharge.

- La mise en place progressive de l'initiative d'approvisionnement auprès des entreprises autochtones, cinquième des objectifs des plans d'action axés sur le développement durable en matière d'approvisionnement, a débuté en 2003-2004. La DSA s'est efforcée d'améliorer la sensibilisation à l'initiative d'approvisionnement chez les entreprises autochtones par le biais de la presse écrite autochtone, de la participation à des salons commerciaux, et de rencontres avec les organismes autochtones et groupes de développement communautaires. À l'interne, on a tenu, à l'échelle du gouvernement, une série d'ateliers à l'intention des acheteurs afin de leur présenter cette initiative d'approvisionnement.

- Cette action visait à développer la sensibilisation des acheteurs à un éventail de biens et services qu'offrent les fournisseurs autochtones et à augmenter le degré de participation des firmes autochtones dans les approvisionnements du gouvernement du Manitoba.

Élargir le bassin de fournisseurs au Manitoba.

- La DSA a participé au cours de l'année à des salons professionnels et à des manifestations annuelles (Forum rural, Vision Quest, congrès et salon commercial conjoints du Tribal Council Investment Group et de l'Assembly of Manitoba Chiefs, Association des municipalités du Manitoba, réunion annuelle de la Winnipeg Chamber of Commerce et réunion annuelle de l'Association des conseils communautaires du Nord).

Améliorer l'efficacité des services fournis par la DSA.

- Différents services de consultation ont été fournis aux ministères clients et aux fournisseurs à propos de la politique et des pratiques d'approvisionnement, de la terminologie des contrats, de l'évaluation des produits et de la normalisation des marchandises.

Appuyer les initiatives fédérales-provinciales en matière d'approvisionnement.

- Les intérêts des sociétés d'État du Manitoba étaient représentés par la DSA à la table de

Negotiations Table of the national Agreement on Internal Trade (AIT)

- Procurement Services participated in the Electronic Tendering Working Group established to ensure the supplier community has appropriate access to public sector tender opportunities in accordance with the AIT.

- PSB staff delivered on-site presentations to newly elected MASH officials (municipalities, municipal organizations, school boards and publicly funded academic, health, and social services), including representatives from the Regional Health Authorities (RHAs) and departmental procurement staff throughout the Province, to reiterate the obligations of the MASH sector contained in the corresponding AIT Annex.

négociation des approvisionnements, de l'Accord sur le commerce intérieur (ACI).

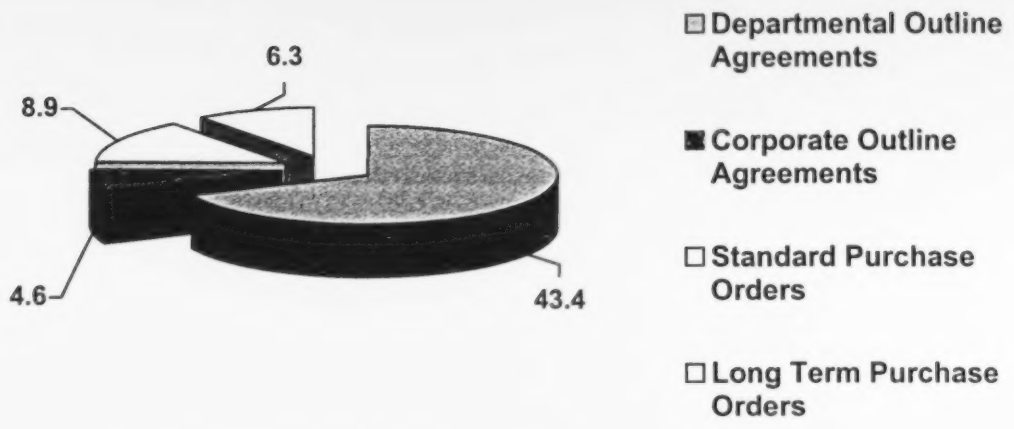
- La DSA a participé au Groupe de travail sur les appels d'offres électroniques établi pour assurer que la collectivité des fournisseurs dispose d'un accès suffisant aux appels d'offres du secteur public, conformément à l'ACI.

- Le personnel de la DSA a effectué sur place des exposés aux représentants nouvellement élus du secteur MESSS (municipalités, organismes municipaux, conseils et commissions scolaires, entités d'enseignement supérieur, services de santé ou de services sociaux financés par l'État), en s'adressant notamment à des représentants des offices régionaux de la santé (ORS) et au personnel des services d'approvisionnement des ministères des quatre coins de la province, pour rappeler les obligations du secteur MESSS exprimées dans l'annexe correspondante de l'ACI.

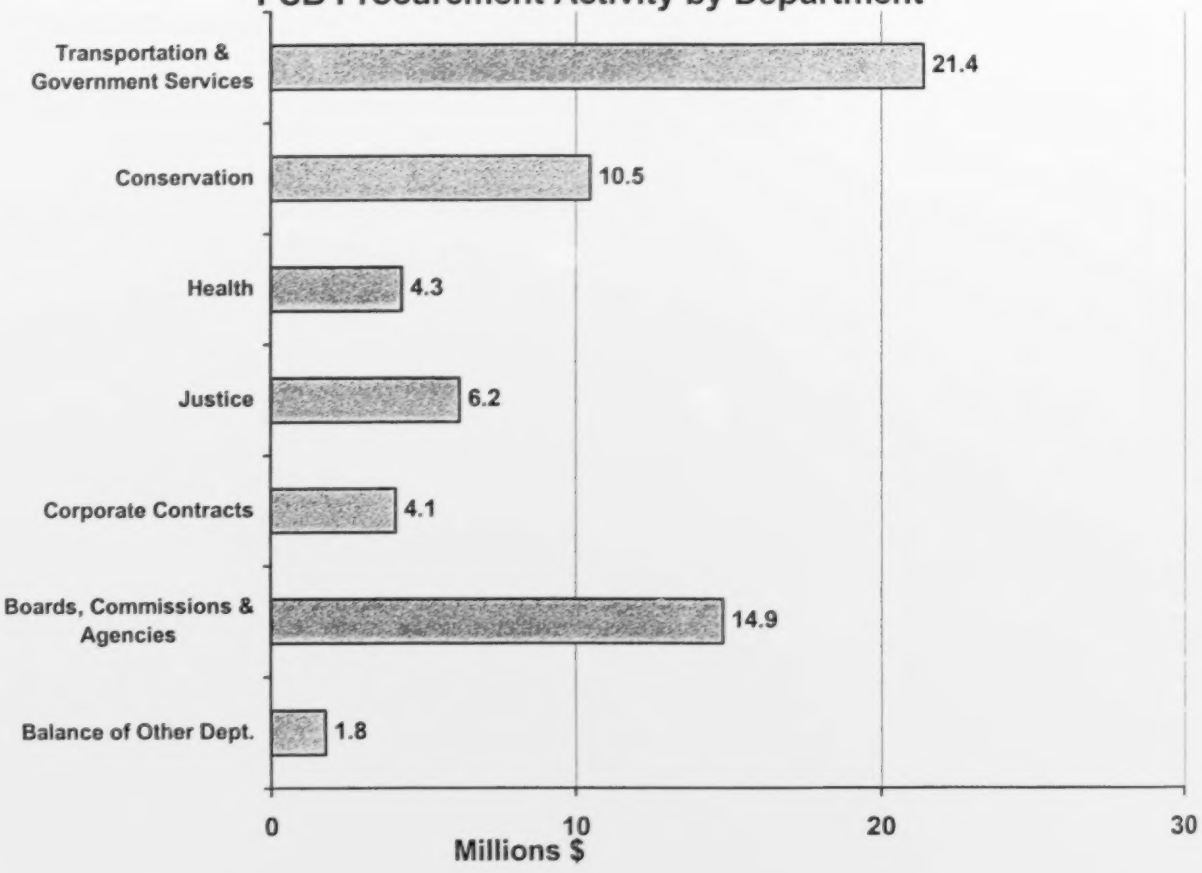
TEN LARGEST COMMODITIES 2003/2004	VALUE ($ Million)
Fuels and Lubricants	13.2
Food	8.6
Vehicles, All Types	5.9
Maintenance and Repair Services	4.7
Medical, Dental, Veterinary	4.5
Machinery	3.3
Construction Materials	2.7
Stationary Supplies	1.9
Safety Equipment and Devices	1.8
Operating Services	1.5
NOTE: Current figures are a combination of actual purchases and estimated volumes from Outline Agreements.	

LES DIX PRODUITS LES PLUS IMPORTANTS EN 2003-2004	VALEUR (millions de dollars)
Combustibles et lubrifiants	13,2
Nourriture	8,6
Véhicules (tous genres)	5,9
Services d'entretien et de réparation	4,7
Médicaux, dentaires et vétérinaires	4,5
Machines	3,3
Matériaux de construction	2,7
Fournitures de bureau	1,9
Appareils et dispositifs de sécurité	1,8
Service des opérations	1,5
NOTA : Les chiffres courants représentent une combinaison des achats réels et des volumes estimés dans les ententes cadres.	

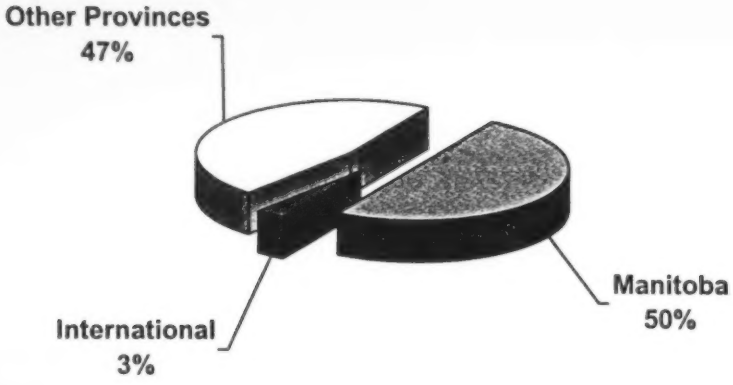
Procurement Activity by Type
(Millions of Dollars)



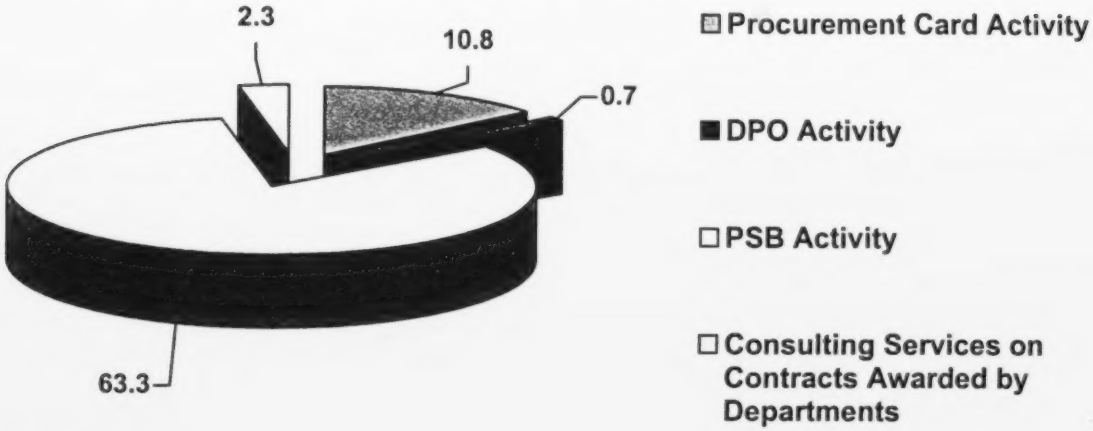
PSB Procurement Activity by Department



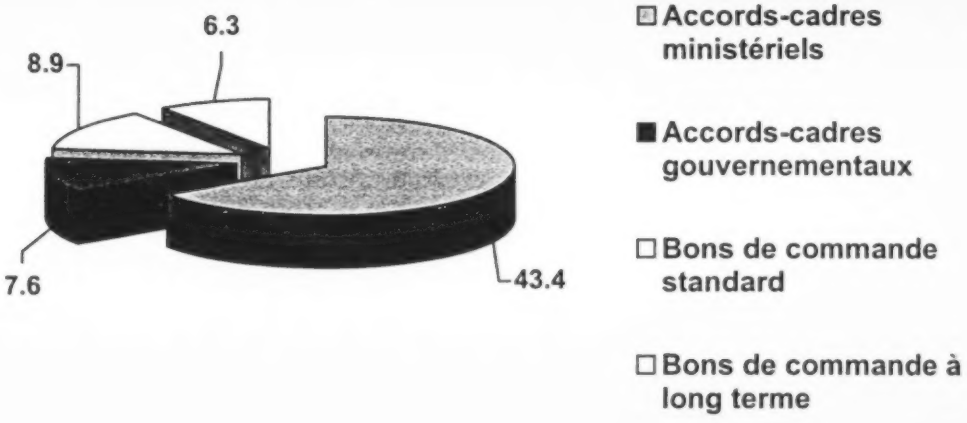
Regional Expenditures 2003/2004



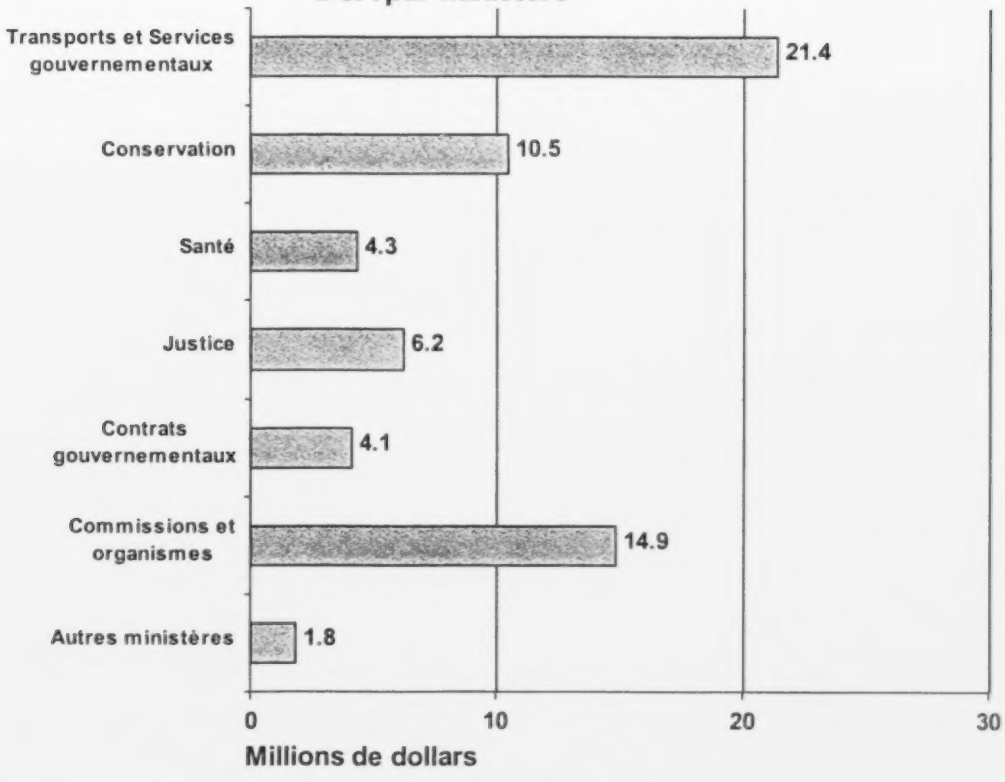
PSB Managed Procurement Delegated & Corporate
(Millions of Dollars)



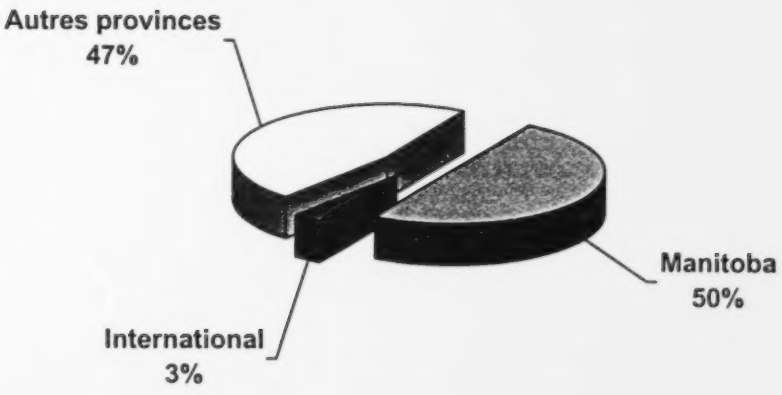
Au moyen d'une carte d'achat (Millions de dollars)



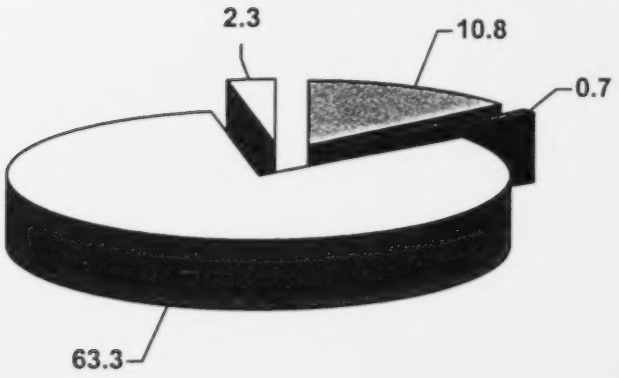
Activités de passation des marchés de la DSA par ministère



Dépenses régionales 2003/2004



Approvisionnement géré par la Direction des services d'approvisionnement - délégué et à l'échelle du gouvernement (millions de dollars)



- Au moyen d'une carte d'achat
- Au moyen d'un Bon de commande direct
- Par l'entremise de la Direction des services d'approvisionnement
- Services de consultation en vertu de marchés adjugés par les ministères

3 (j) Procurement Services

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,650.4	37.60	1,995.7	(345.3)	1.
(2) Other Expenditures	357.6		359.2	(1.6)	
Total Sub-appropriation	2,008.0	37.60	2,354.9	(346.9)	

Explanation:
1. Salary surplus due to staff vacancies.

Government Air Services

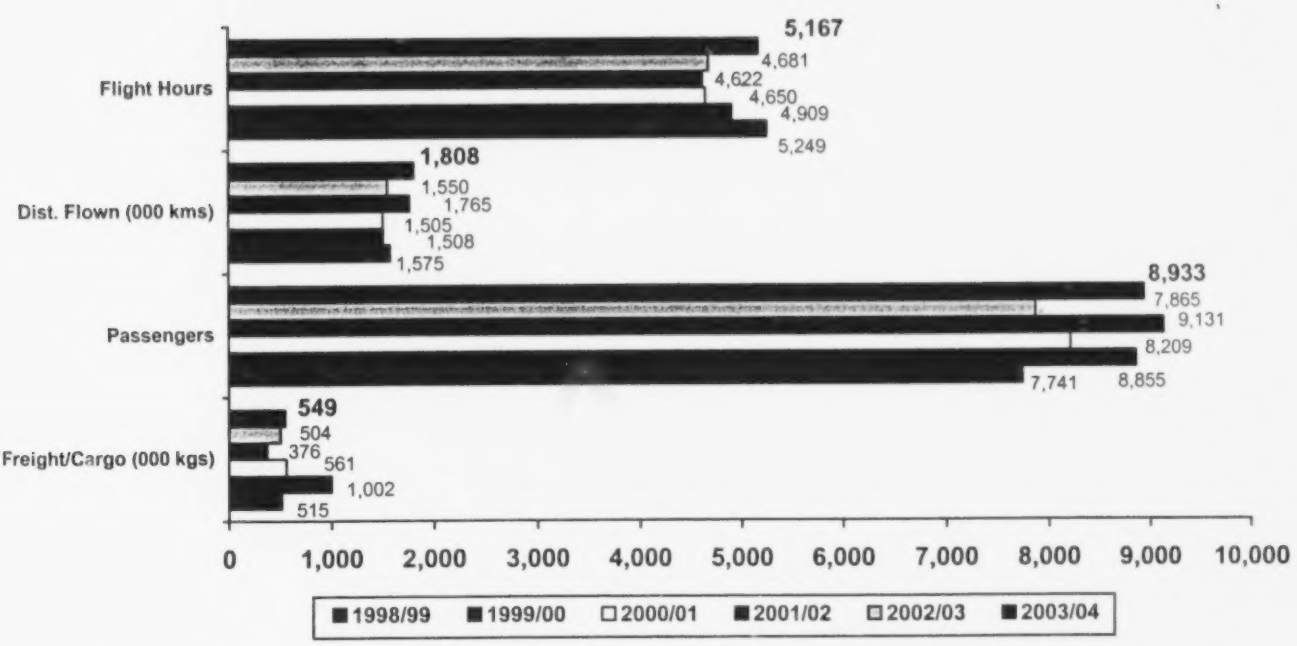
Air Services Branch provides the following specialty air transportation services in support of various Manitoba programs:

- Lifeflight - Air Ambulance for Manitoba Health;
- Aerial surveillance and forest fire suppression for Manitoba Conservation;
- Air transportation of personnel and cargo for Manitoba Departments, Boards, Agencies and Commissions;
- Co-ordination of government charter flying in private sector aircraft.

The Branch strives to achieve maximum utilization of Manitoba's aircraft while minimizing duplication of flights through interdepartmental-shared use of aircraft.

The Branch operates and maintains 16 provincially owned aircraft year-round from two facilities; 1 in Winnipeg (leased), and the other in Thompson (government owned). The above services are provided with a staff complement of; 4 managerial, 39 pilots, 27 aircraft maintenance/avionics engineers, and 8 financial/ administrative support personnel. The operation and financial models of Air Services are based on cost recovery of all programs and services.

Aircraft Utilization Summary



Medical Services Program

- Lifeflight Air Ambulance Program accounted for 761,976 kilometres of the total air distance travelled in 2003/2004, compared to 633,864 kilometres in 2002/2003, an increase of 128,112 kilometres.
- Lifeflight Air Ambulance transported 464 patients in-Province in 2003/2004, compared to 434 in 2002/2003, an increase of 30 patients.

- Lifeflight Air Ambulance transported 99 patients out-of-Province in 2003/2004, compared to 110 patients in 2002/2003, a decrease of 11 patients.

Fire Suppression Program

- Forest fire suppression activities accounted for 679,776 kilometres of the total air distance travelled in 2003/2004, compared to 644,227 kilometres in 2002/2003, an increase of 35,549 kilometres.
- Water bombing drops totalled 6,111 in 2003/2004, compared to 5,129 drops in 2002/2003, an increase of 982 drops.

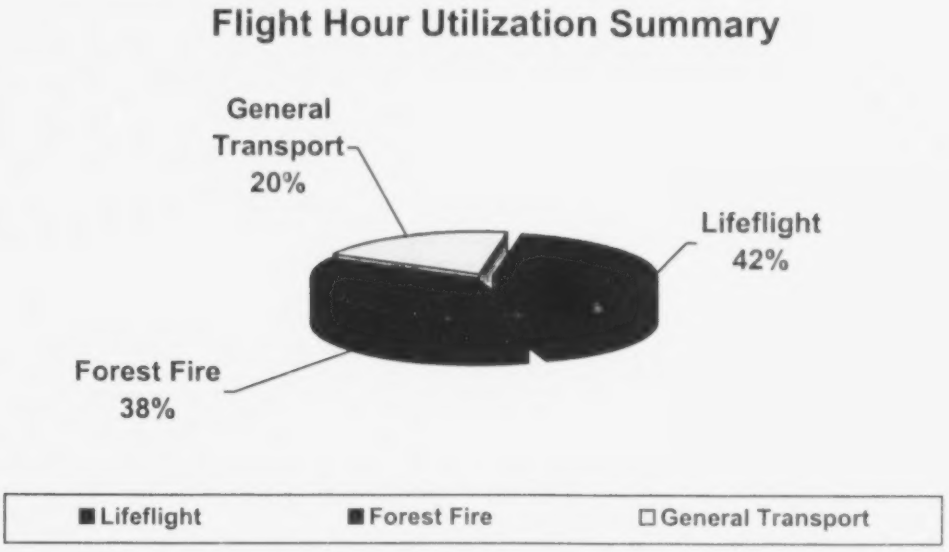
General Air Transportation Program

General Transport

- Air Services provides limited general transport in Provincially operated aircraft of governmental personnel and cargo; combining flights between the various departments whenever possible.
- General air transportation including the Northern Patient Transportation Program accounted for 365,830 kilometres of the total distance travelled in 2003/2004, compared to 271,406 kilometres in 2002/2003, an increase of 94,424 kilometres.

Co-ordination of Government Charter Flights

- Air Services arranged 661 government charters with private sector carriers in 2003/2004, compared to 773 charters 2002/2003, a decrease of 112 charters.



Program Objectives

To provide 24 hour, seven days a week Lifeflight operations to the Provincial and Federal Departments of Health to meet program requirements.

The dedicated Lifeflight Program is a prime provider of inter-facility transfer of critically ill patients by Air Ambulance. Provincial operation of Citation aircraft permits access to 45 airstrips throughout Manitoba.

To ensure aircraft availability annually from April 1 to October 15 (freeze up) for Manitoba Conservation to meet program expectations in containing and/or eliminating forest fires within Manitoba.

Air Services schedules maintenance and pilot training in a manner that aircraft and crews are available to meet Manitoba Conservation Program requirements.

To obtain incremental contributions to overhead costs by making any surplus CL-215 capability available to other jurisdictions on a cost plus basis.

Dependant upon anticipated aviation regulation revisions, the Program may offer CL-215 Fire Suppression capability to other jurisdictions world-wide when the aircraft are not required in Manitoba.

To audit the operational programs within Air Services Branch to determine program delivery alternatives.

Operational program audits determine full costs relative to benefits derived and support decision makers in evaluating alternate program delivery opportunities. They also identify opportunities for achieving economies of scale through more efficient use of hangar space and aircraft.

To complete a cost-effectiveness analysis of aircraft to determine economic implications associated with existing types and usage.

The cost-effective analysis allows effective management of the provision of support services in the most efficient manner. It also identifies opportunities to improve effective aircraft use. To date analysis has been completed on Citation, Navajo and Cessna 310 aircraft only. Analysis of remaining aircraft types is ongoing.

3 (k) Government Air Services

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	5,588.3	78.00	5,615.6	(27.3)	
(2) Other Expenditures	5,374.5		6,176.7	(802.2)	
(3) Less: Recoverable from Other Appropriations	(11,014.5)		(11,622.3)	607.8	
Total Sub-appropriation	(51.7)	78.00	170.0	(221.7)	

Emergency Measures Organization

For year-end information regarding Emergency Measures Organization, as well as Emergency Expenditures (Vote 27), please see Annual Report for Industry, Economic Development and Mines.

Organisation des mesures d'urgence

Pour de plus amples renseignements sur l'Organisation des mesures d'urgence, et sur les dépenses en mesures d'urgence (vote 27), veuillez consulter le rapport annuel d'Industrie, Développement économique et Mines.

Infrastructure Works

Provides for the Department's maintenance, construction and municipal assistance programs as well as shared transportation related capital projects.

Maintenance Program

The objectives of the Maintenance Program are to preserve the investment in highway facilities, accommodate highway users with a safe and uniform level of service, and conserve aesthetic values. To meet these objectives, the Department spent approximately $70.0 million on more than 61 activities.

The Department placed over 75,200 cubic metres of premix asphalt in general maintenance (47,178 m3 produced by the Department and 28,085 m3 purchased privately) along with approximately 1,510,000 litres of sprayed asphalt on 12,000 equivalent two lane kilometers of surfaced highways.

Approximately 5,917 kilometres of the Provincial Highway System have a gravel surface. A total of 244,429 cubic metres of gravel were placed and 244,584 pass kilometres of dragging was done. The Department also placed in excess of 1.8 million litres of dust palliative on select roadways.

The annual 4-H highway cleanup campaign was a success in 2003/2004, with 86 4-H clubs participating. 1,058 kilometres of highway right-of-way were cleaned and 5,377 bags of refuse were collected.

A total of 38,246 hectares of right-of-way were mowed with 80% of the total done under contract.

In the 2003/04 winter season 1,530,404 pass kilometres were snow plowed. Approximately 34,980 pass kilometres of ice blading were done. In addition, 40,062 tonnes of de-icing chemical was applied on approximately 13,000 2-lane kilometres of Provincial Highways.

Included in the major activities performed by the regions were costs for bridge maintenance activities of $800,000 and for traffic maintenance activities of $2,350,583.

Travaux d'infrastructure

Fait la prestation des programmes d'entretien, de construction et d'aide municipale du ministère et participe à des projets communs d'immobilisations liés aux transports.

Programme d'entretien

Le Programme d'entretien a les objectifs suivants : préserver l'investissement dans l'infrastructure routière, fournir aux usagers des routes un niveau de service sécuritaire et uniforme et protéger les valeurs d'ordre esthétique. Pour atteindre ces objectifs, le ministère a dépensé environ 70,06 M$ dans plus de 61 activités.

Le ministère a utilisé plus de 75 200 mètres cubes de prémélange d'asphalte pour l'entretien général (dont 47 178 mètres cubes produits par le ministère et 28 085 mètres cubes achetés du secteur privé), ainsi que 1 510 000 litres d'asphalte projetés sur l'équivalent de 12 000 kilomètres de routes revêtues à deux voies.

Environ 5 917 kilomètres du réseau routier provincial sont revêtus de gravier. Au total, 244 429 mètres cubes de gravier ont été déversés et on a effectué 244 584 kilomètres de rabotage. Le ministère a également versé 1,8 millions de litres d'un revêtement contre la poussière sur des routes choisies.

En 2003-2004, la campagne annuelle de nettoyage des routes de 4-H a été une réussite. Au total, 86 cercles 4-H y ont participé, 1 058 kilomètres d'emprise routière ont été nettoyés et 5 377 sacs d'ordures ont été recueillis.

Un total de 38 246 hectares d'emprise routière a été tondu, 80 % du travail ayant été réalisé sous contrat.

Au cours de l'hiver 2003-2004, on a déneigé 1 530 404 kilomètres de voies. Environ 34 980 kilomètres ont été passés à la lame à glace. Par ailleurs, 40 062 tonnes de fondants ont été versées sur quelque 13 000 kilomètres de routes provinciales à deux voies.

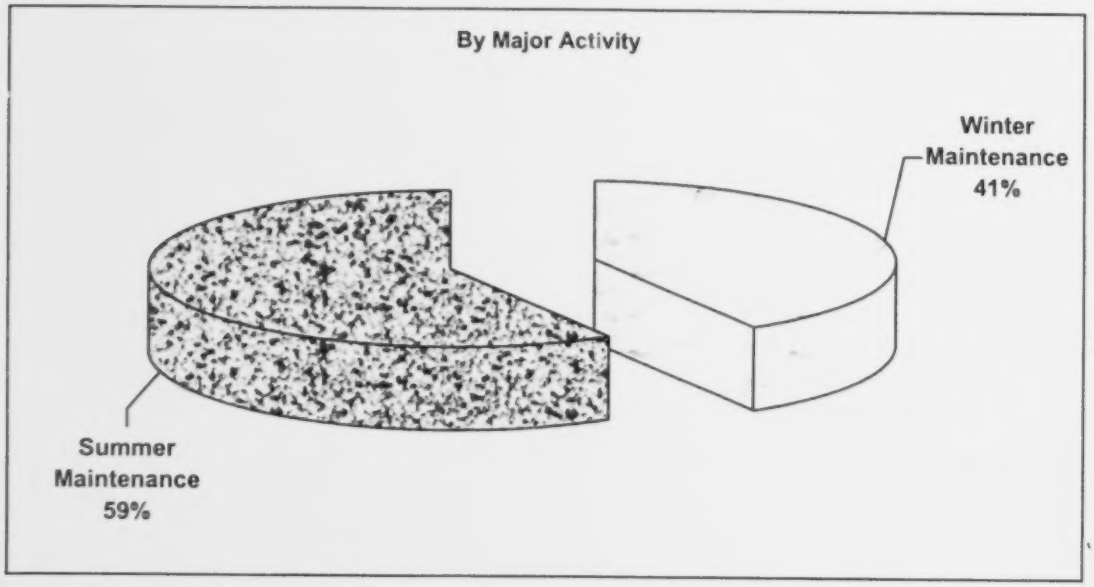
Parmi les principales activités entreprises par les régions, on compte les activités d'entretien des ponts et les activités d'entretien de la circulation, dont les coûts s'élèvent à 800 000 $ et à 2 350 583 $ respectivement.

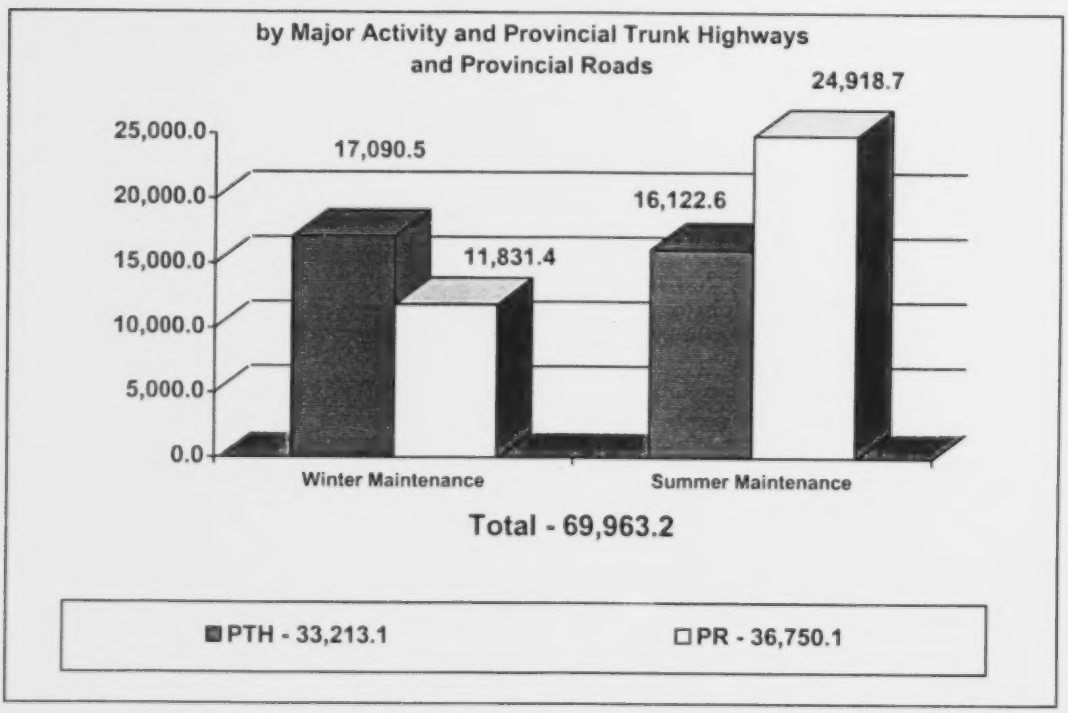
5 (a) Maintenance Program

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	23,851.3	659.27	22,292.7	1,558.6	
(2) Other Expenditures	46,111.9		46,010.9	101.0	
Total Sub-appropriation	69,963.2	659.27	68,303.6	1,659.6	

The following graphs show maintenance expenditure by major activity and by PTH and PR Systems.

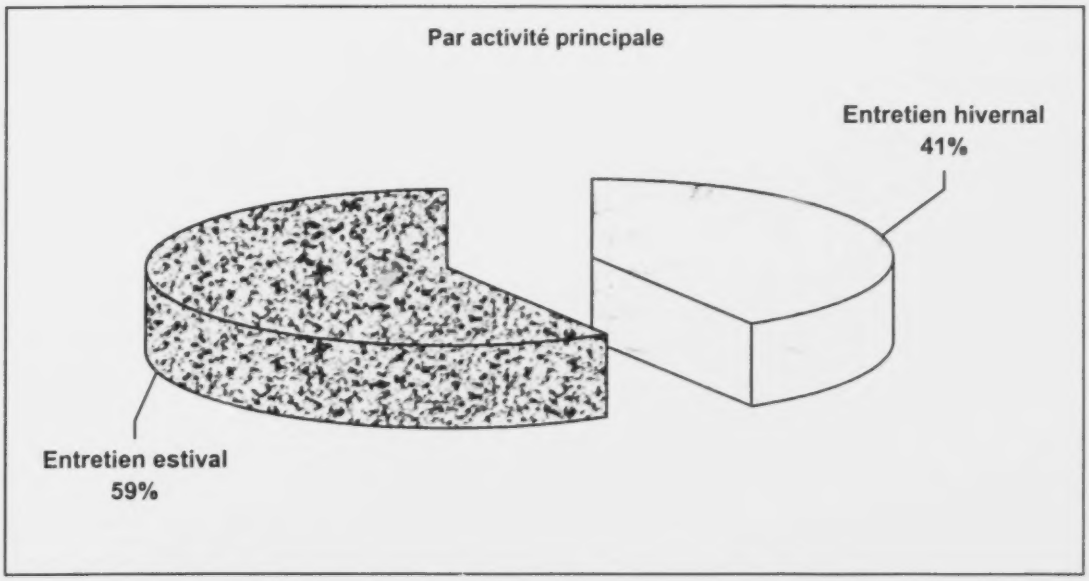
2003/2004 Maintenance Expenditures

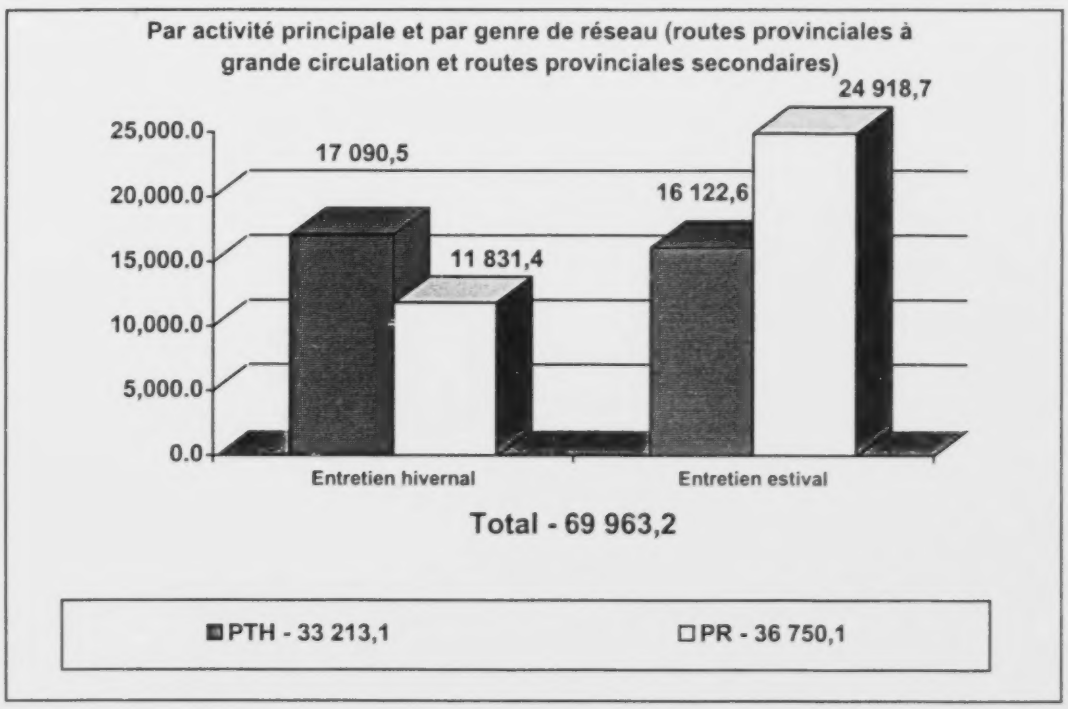




Les diagrammes suivants illustrent les dépenses d'entretien par activité principale et par réseau routier (routes provinciales à grande circulation et routes prov. secondaires)

Dépenses d'entretien 2003-2004





Mechanical Equipment Services

The primary role of Mechanical Equipment Services is to provide and maintain mechanical equipment in response to user operational needs. This Branch supports the safe and efficient delivery of the Department's construction, maintenance and remote airports programs in the interest of the principles of sustainable development and environmental awareness.

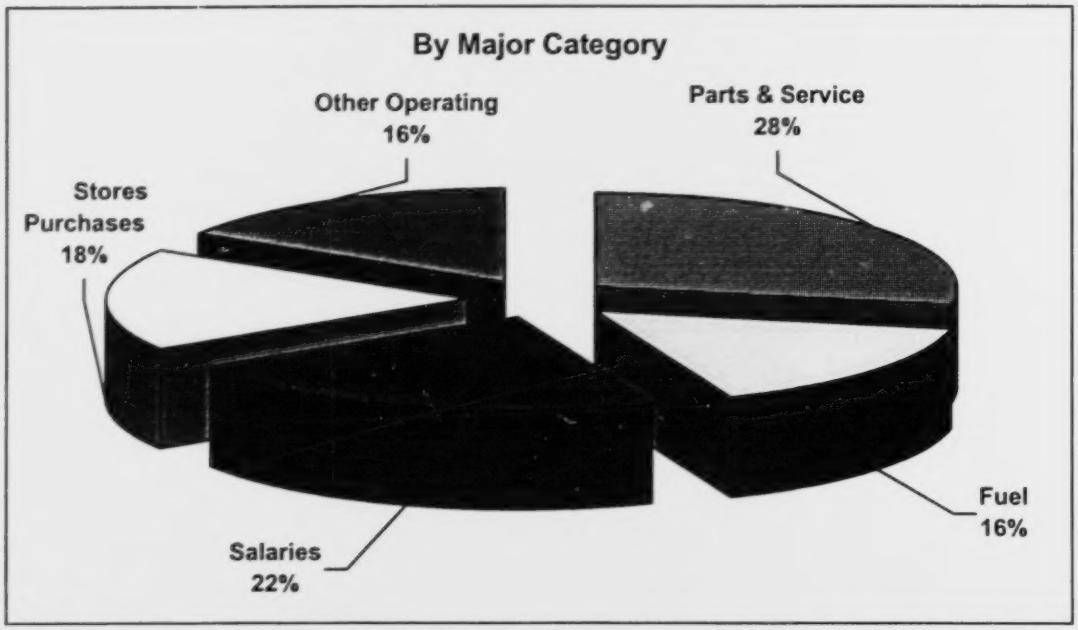
Mechanical Equipment Services fulfils its role by providing fleet management services, including: servicing and repair; developing policies, standards and specifications for the Department's equipment fleet; purchasing and disposing of fleet equipment; co-ordinating the purchase of repair parts and inventory items; and providing fleet management information.

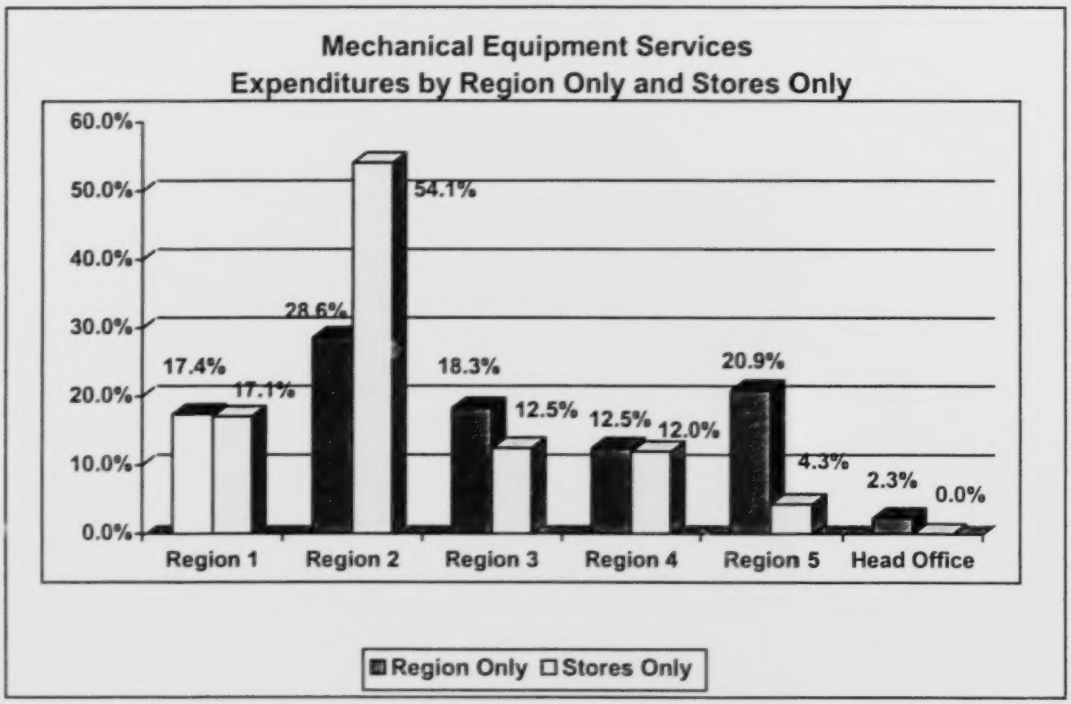
The current fleet complement of approximately 2,410 units is serviced from six major shop complexes and eight small satellite shops. Each major shop maintains a warehouse stores operation that purchases and stocks Transportation's construction and maintenance materials, supplies and equipment parts.

5 (b) Mechanical Equipment Services

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	5,906.5	196.50	6,469.8	(563.3)	
(2) Other Expenditures	20,905.0		20,663.0	242.0	
(3) Less: Recoverable from Other Appropriations	(26,911.7)		(27,132.8)	221.1	
Total Sub-appropriation	(100.2)	196.50	0.0	(100.2)	

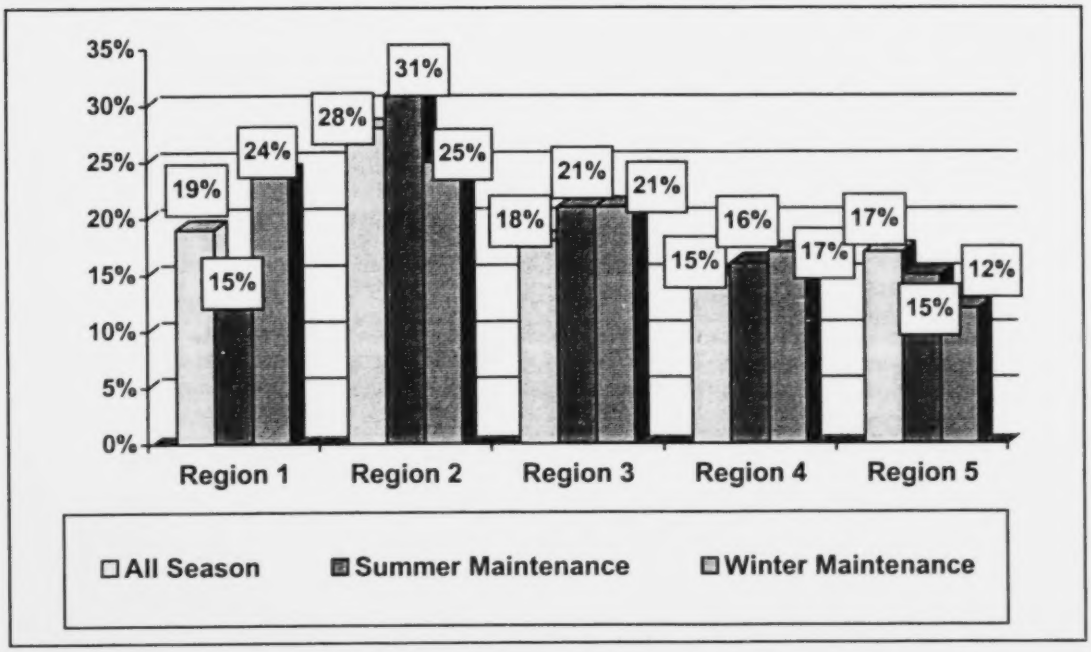
Mechanical Equipment Services
2003/2004 Expenditures





Mechanical Equipment Services

2003/2004 Fleet Equipment Distribution by Region



Construction Program

Expenditures related to capital provide for the construction and upgrading of Provincial Trunk Highways (PTHs), Provincial Roads (PRs), and related projects. It also provides for Aid to Cities, Towns and Villages, Work in Municipalities (Former LGDs) and Unorganized Territories and the Acquisition/Construction of Physical Assets.

Construction and Upgrading of PTHs, PRs and Related Projects

This sub-appropriation provides for the construction, reconstruction, rehabilitation and upgrading of the PTH and PR system, the objective being to ensure an efficient and sustainable provincial transportation network and to extend the service life of highways without unduly straining the maintenance program.

The highway system is comprised of approximately 19,000 km of 2-lane roadway carrying approximately five billion vehicle kilometres of traffic annually. The PTH system and approximately 44% of the PR system are currently surfaced. In addition, another 18% of the PR system receives gravel road stabilization in an attempt to keep it relatively dust free.

Improvement projects are continually undertaken to bring major routes, such as the Trans Canada Highway, up to highway standards. A large portion of the construction budget is directed toward reconstruction of older highways and bridges as their service life expires.

The Construction Program includes activities such as survey/design, land acquisition, grading/gravelling, bituminous surfacing, structures and concrete, asphalt surface treatment (AST), and sealcoat. It is estimated that a sealcoat placed at the right time can extend the useful life of a pavement by as much as seven years. This year, 1,147.4 lane kilometres were sealcoated and 272,850 lineal metres of cracks were routed and filled.

Major construction projects for the fiscal year were:

- Completion of base and bituminous pavement (twinning) of 12.0 km of PTH 1 from PTH 83 to

Programme de construction

Les dépenses en immobilisations permettent la construction et la rénovation des routes provinciales à grande circulation (RPGC) et des routes provinciales secondaires (RPS), ainsi que des projets connexes. Elles s'appliquent également à l'Aide financière aux villes et villages, aux Travaux dans les municipalités (les anciens districts d'administration locale) et les territoires non organisés et aux projets d'Acquisition et construction de biens corporels.

Construction et rénovation des RPGC et des RPS, et projets connexes

Cette affectation secondaire finance la construction, la reconstruction, la remise en état et la rénovation des réseaux de RPGC et de RPS, l'objectif étant d'assurer la préservation d'un réseau provincial de transport efficient et viable et de prolonger la durée de vie des routes sans grever à l'excès les ressources du programme d'entretien.

Le réseau routier se compose d'environ 19 000 km de routes à deux voies sur lesquelles sont parcourus quelque cinq milliards de voitures-kilomètres chaque année. Tout le réseau de RPGC et environ 44 % du réseau de RPS sont actuellement revêtus. De plus, des travaux de stabilisation de chaussée en gravier sont effectués sur 18 % des RPS afin de limiter le plus possible la quantité de poussière.

Des projets d'amélioration sont entrepris continuellement pour assurer que les routes principales, comme la Transcanadienne, sont conformes aux normes routières. Une grande partie du budget de construction est allouée à la reconstruction de routes et de ponts anciens à mesure que leur durée de vie arrive à terme.

Le Programme de construction englobe des activités comme l'arpentage et le dimensionnement, l'acquisition foncière, le nivellement et le gravillonnage, le revêtement bitumeux, les structures et le béton, la pose de revêtement d'asphalte et la couche de scellement au bitume. On estime que le placement de ce genre de couche de scellement au moment adéquat peut prolonger jusqu'à sept ans la durée de vie du revêtement. Cette année, 1 147,4 kilomètres de voies ont été traités par ce procédé et 272 850 mètres linéaires de fissures ont été évidés et remplis.

Principaux projets de constructions pour l'exercice :

- achèvement de la couche de base et du revêtement bitumineux (jumelage) sur 12 km de

Virden;

- Base and bituminous pavement of 22.5 km of PTH 3 from east of the south junction of PTH 18 to PTH 5;
- Grade and gravel of 12.5 km of PR 373 from PR 374 to Jenpeg;
- Reconstruction of the Nelson House Access Road;
- Grade and gravel of the access into Marcel Colomb First Nation;
- Commencement of bituminous pavement on 19.0 km of PTH 1 east of PR 256 to the Saskatchewan border;
- Commencement of base and bituminous pavement of 9.1 km of PTH 3 from PR 528 to PTH 31 (includes Darlingford Access);
- Grading, base and bituminous pavement of 2.5 km of PTH 6 at PR 239;
- Grade, base and bituminous pavement and the construction of passing lanes of 28.1 km of PTH 16 from south junction PTH 10 to west junction of PTH 5;
- Completion of bituminous pavement of 23.4 km of PTH 25 from the east junction on PR 250 to PTH 10;
- Base and pavement of 7.3 km of PTH 59 south from north junction PR 300 to south of Mondor Road;
- Base and bituminous pavement on 18.6 km of PTH 83 north of Roblin;
- Bridge rehabilitation at Shell River on PTH 83;
- Completion of the eastbound bridge deck restoration at Red River on PTH 101;
- Base and asphalt treatment on 7.0 km of PR 210 from PTH 59 to east of St. Adolphe;
- Grading on 8.9 km of PR 227, west of PR 240;
- Base and bituminous pavement on 19.2 km of PR 248 from PTH 2 to PTH 1;
- Commencement of construction of new bridge at Pipestone Lake (Netnak Bridge) on PR 374;
- Completion of an all-weather road from Leaf Rapids to South Indian Lake.

la RPGC 1, à partir de la RPGC 83 jusqu'à Virden;

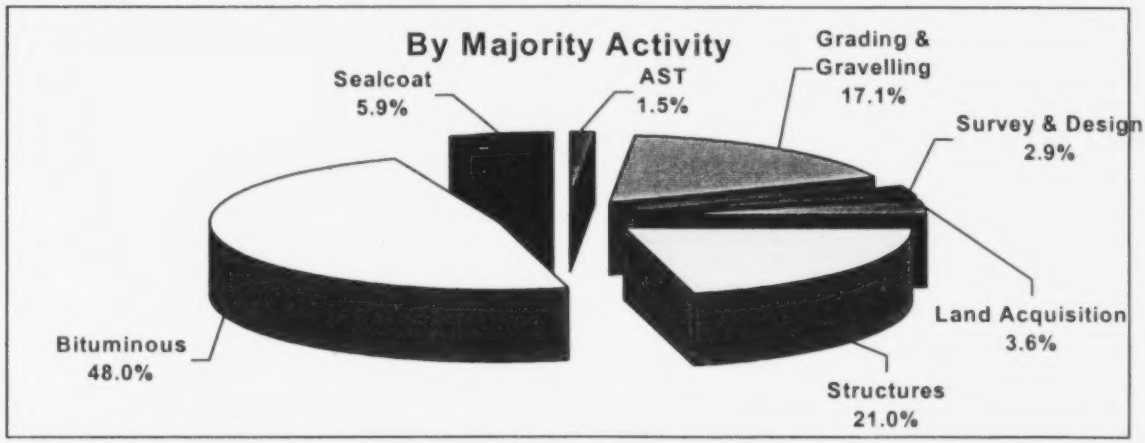
- couche de base et revêtement bitumineux sur 22,5 km de la RPGC 3, à partir de l'est de la jonction sud de la RPGC 18 jusqu'à la RPGC 5;
- nivellement et gravillonnage sur 12,5 km de la RPS 373, à partir de la RPS 374 jusqu'à Jenpeg;
- réfection de la route d'accès de la Nelson House;
- nivellement et gravillonnage de l'accès à Marcel Colomb First Nation;
- commencement du revêtement bitumineux sur 19 km de la RPGC 1, à l'est de la RPS 256 jusqu'à la frontière de la Saskatchewan;
- commencement de la couche de base et du revêtement bitumineux sur 9,1 km de la RPGC 3, de la RPS 528 à la RPGC 31 (comprend l'accès à Darlingford);
- nivellement, couche de base et revêtement bitumineux sur 2,5 km de la RPGC 6, à la RPGC 239;
- nivellement, couche de base et revêtement bitumineux et construction de voies de dépassement sur 28,1 km de la RPGC 16, de la jonction sud avec la RPGC 10 à la jonction ouest avec la RPGC 5;
- achèvement du revêtement bitumineux sur 23,4 km de la RPGC 25, de la jonction est avec la RPS 250 à la RPGC 10;
- couche de base et revêtement sur 7,3 km de la RPGC 59 sud, depuis la jonction nord avec la RPS 300 au sud de la route Mondor;
- couche de base et revêtement bitumineux sur 18,6 km de la RPGC 83, au nord de Roblin;
- réparation du pont à Shell River sur la RPGC 83;
- achèvement de la remise en état du tablier du pont en direction est, à Red River, sur la RPGC 101;
- couche de base et traitement de l'asphalte sur 7 km de la RPS 210, de la RPGC 59 jusqu'à l'est de St-Adolphe;
- nivellement sur 8,9 km de la RPS 227, à l'ouest de la RPS 240;
- couche de base et revêtement bitumineux sur 19,2 km de la RPS 248, de la RPS 2 à la RPGC 1;
- commencement de la construction du nouveau pont à Pipestone Lake (pont Netnak) sur la RPS 374;
- achèvement d'une route praticable en tout temps entre Leaf Rapids et South Indian Lake.

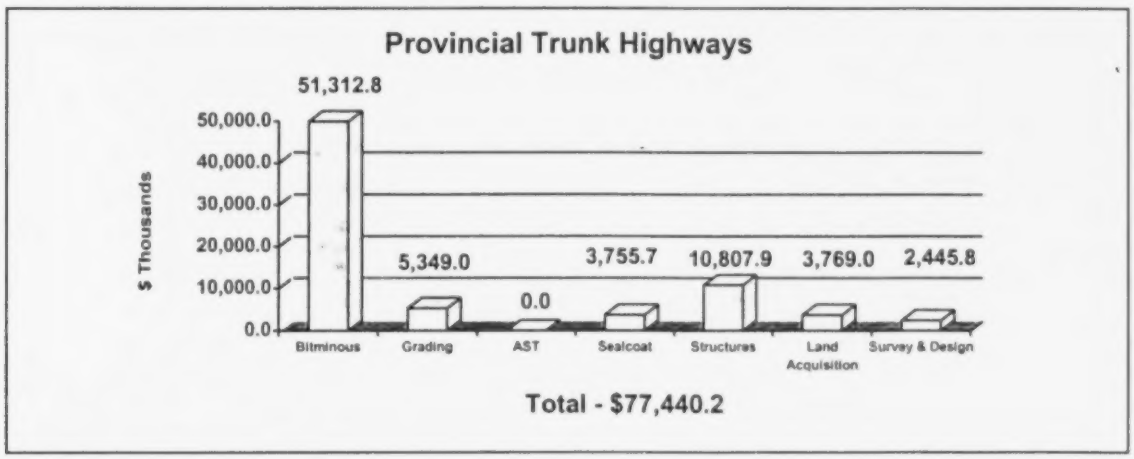
5 (c) Construction Program

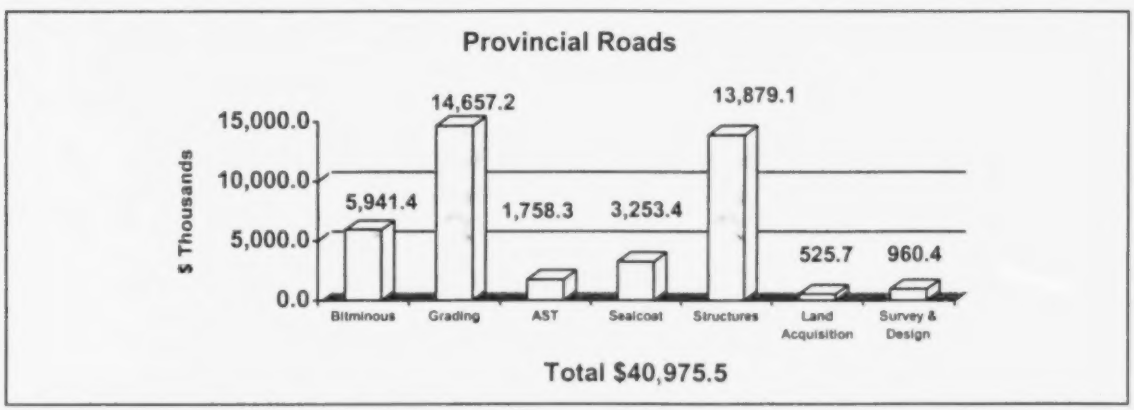
Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
Salaries & Employee Benefits	15,964.2	329.75	15,667.0	297.2	
Capital Expenditures	102,451.5		104,333.0	(1,881.5)	
Total Sub-appropriation	118,415.7	329.75	120,000.0	(1,584.3)	

The following graphs show construction expenditures as percentages by major activity and by dollars expended per highway system.

2003/2004 Construction Expenditures

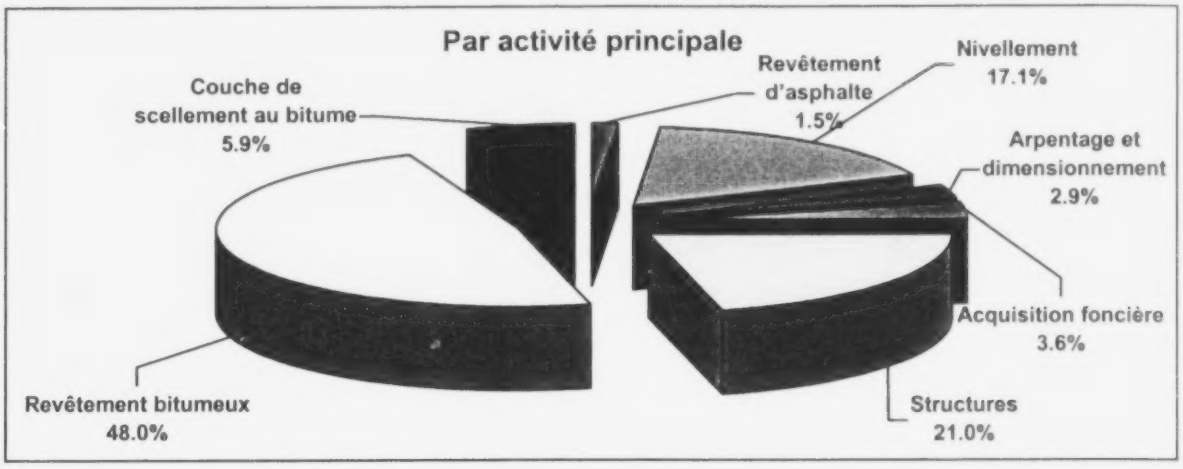


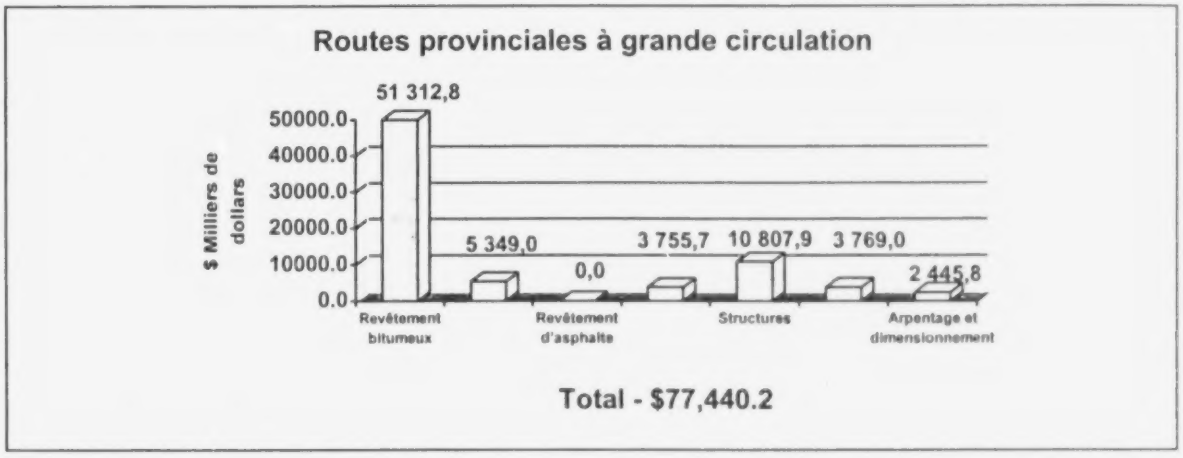


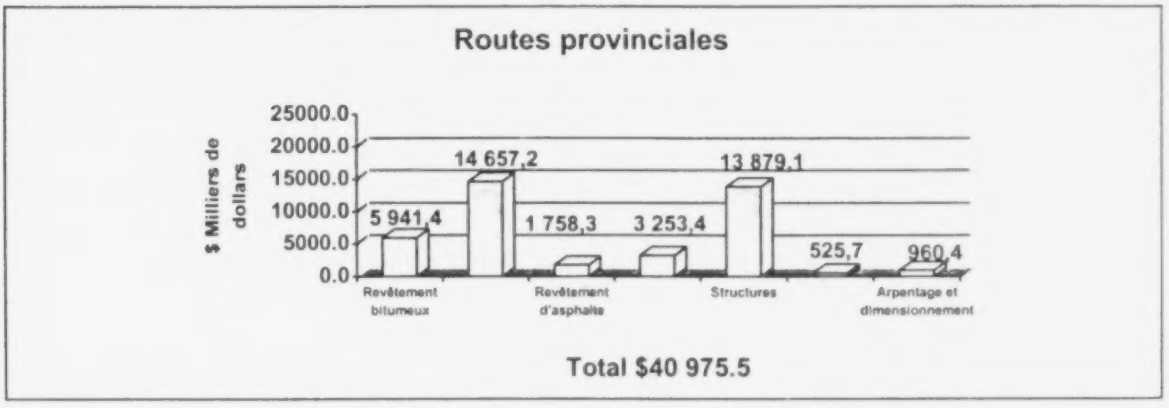


Les diagrammes suivants illustrent les dépenses de construction comme pourcentage par activité principale et selon les sommes dépensées par réseau routier.

Dépenses de construction 2003-2004

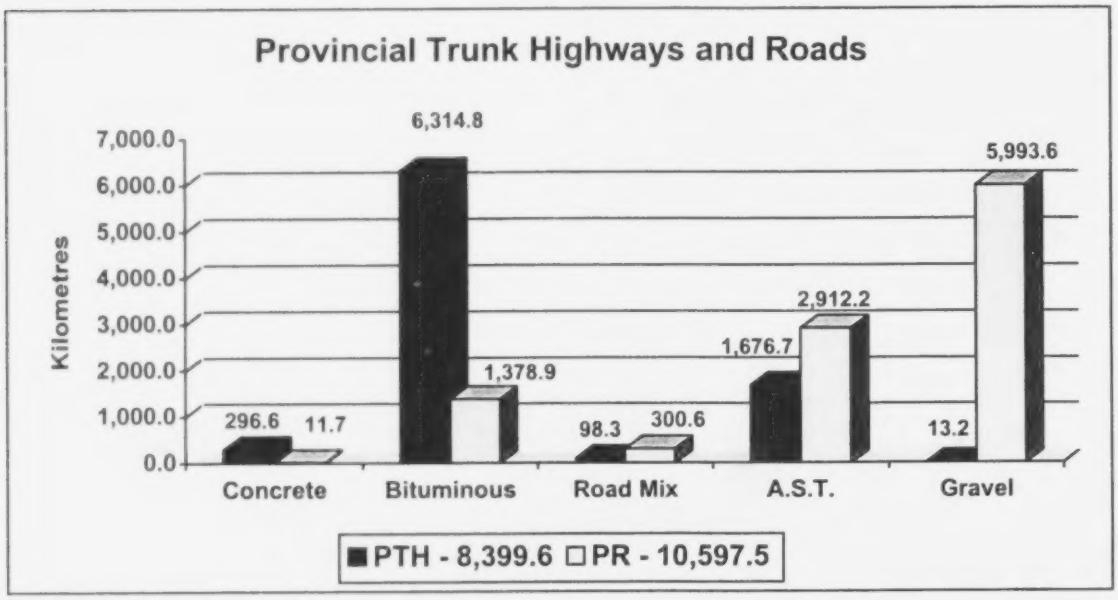


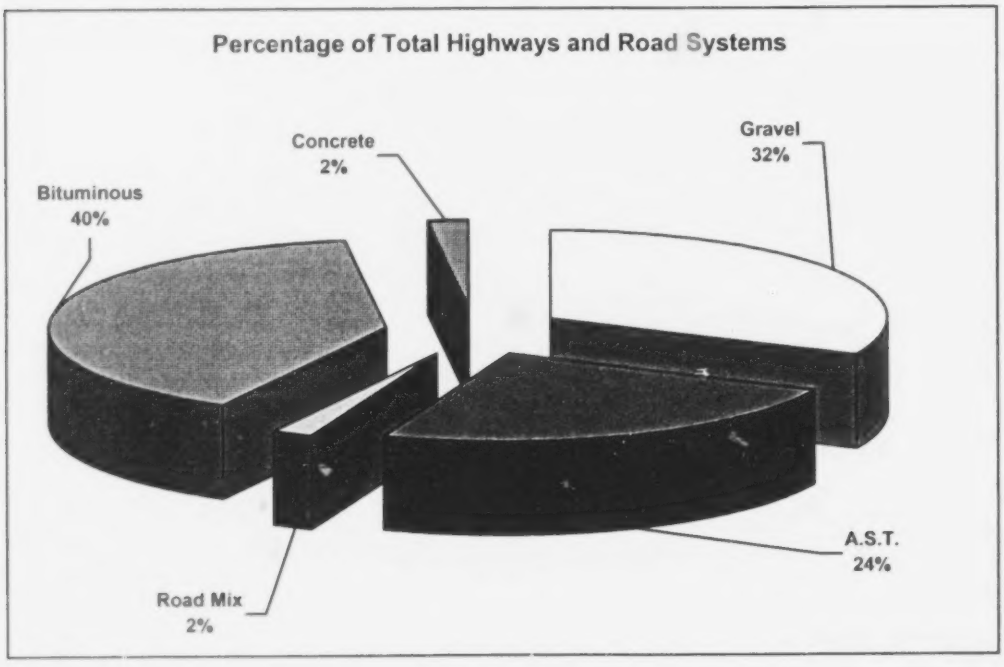




The following graphs show kilometres of surface type by highway and road systems and percentages of surface types of the total highway and road systems.

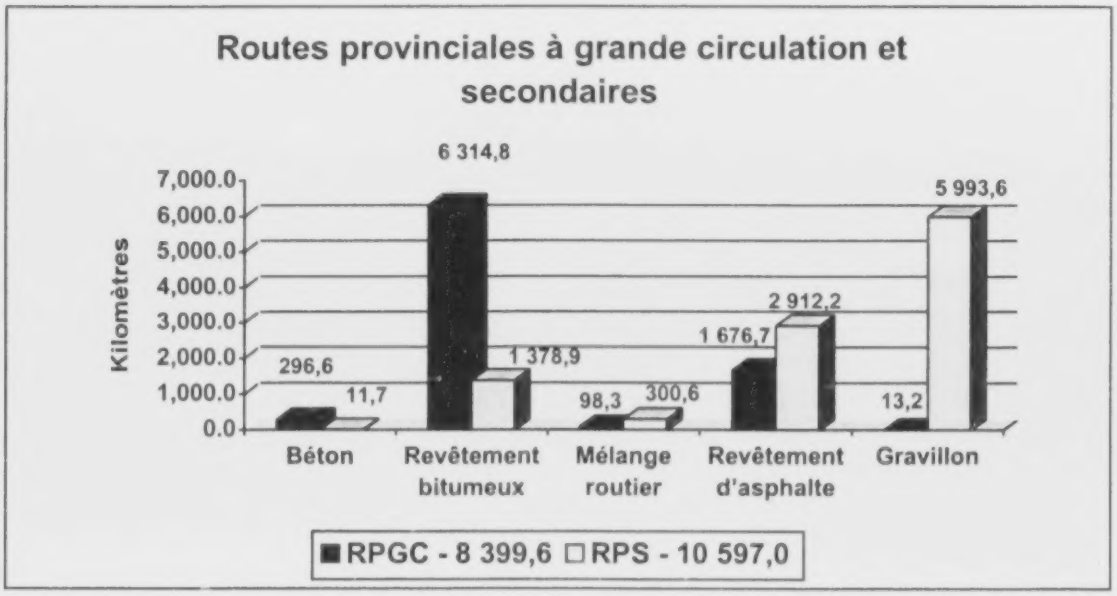
2003/2004 Summary of Surface Types

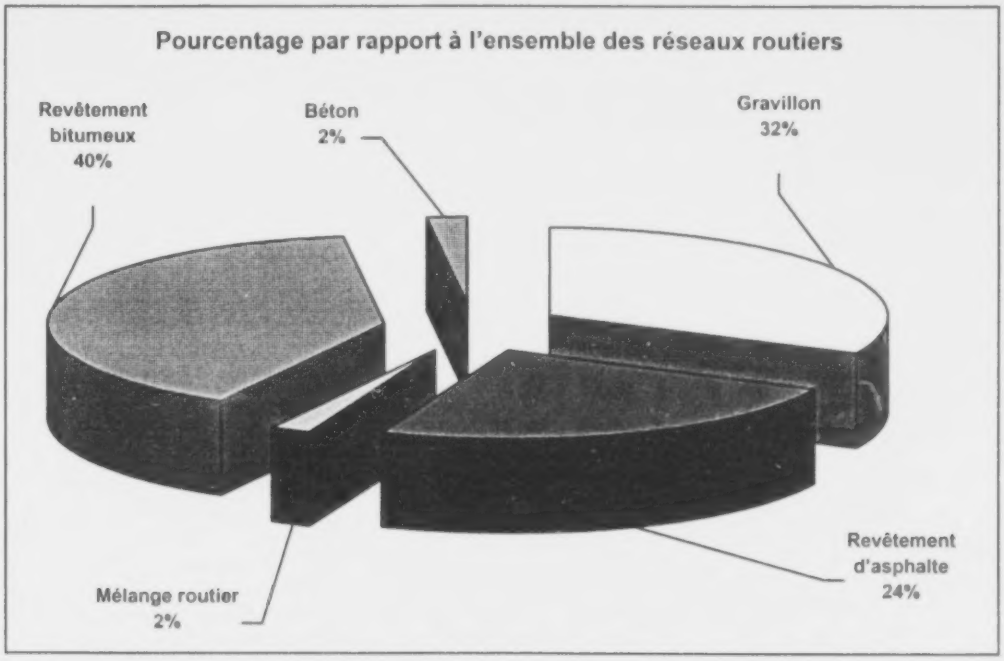




Les diagrammes suivants illustrent les kilomètres par genre de surface et de réseau routier et comme pourcentage par rapport à l'ensemble des réseaux routiers

Résumé des genres de surface 2003-2004





Aid to Cities, Towns and Villages

This sub-appropriation accounts for the financial assistance provided to cities, towns and villages outside of the City of Winnipeg in the construction of local transportation needs.

Under this program, the Department contributes 50% of the construction costs on an eligible grant-in-aid street system.

In 2003/04 grants were made to 95 communities.

Aide financière aux villes et villages

Cette affectation secondaire correspond à l'aide financière octroyée aux villes et aux villages hors de la Ville de Winnipeg pour les travaux de construction répondant aux besoins locaux en matière de transport.

Le ministère contribue dans le cadre de ce programme à 50 % des coûts de construction en vertu d'un système de subventions applicable aux projets admissibles.

En 2003-2004, des subventions ont été accordées à 95 collectivités.

5 (d) Grant Assistance to Local Governments

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
Capital Grant Expenditures	1,324.6		1,450.0	(125.4)	

Work in Municipalities, Local Government Districts and Unorganized Territory

This sub-appropriation accounts for the roadwork projects that are financed 100% by the Province or on a 50/50 basis between the former Local Government Districts and the Province.

Many local government agencies do not have the equipment or the specialized knowledge to implement their annual programs. Many of these jurisdictions are also located in very remote areas. For each to purchase the required equipment and obtain the specialized knowledge would be a tremendous burden on their taxpayers and in many cases a duplication of effort. Therefore, the Department delivers services that are not available at a reasonable price from any other source.

Provides emergency funding for flood damage to the provincial road and provincial trunk highway systems.

Travaux dans les municipalités, les districts d'administration locale et les territoires non organisés

Cette affectation secondaire correspond aux projets routiers financés à 100 % par la Province ou à parts égales par les anciens districts d'administration locale et la Province.

De nombreuses agences gouvernementales locales n'ont pas l'équipement ou les connaissances spécialisées nécessaires à l'exécution de leurs programmes annuels. Par ailleurs, un grand nombre d'entre elles sont dans des régions très éloignées. Si chacune devait acheter l'équipement nécessaire et se doter d'expertise, il en résulterait une charge fiscale énorme et, dans de nombreux cas, un dédoublement des efforts. Par conséquent, le ministère offre des services qui ne sont disponibles ailleurs à prix raisonnable.

Il fournit des fonds d'urgence pour la remise en état des RPS et des RPGC endommagées par les inondations.

5 (e) Work in Municipalities, Local Government Districts & Unorganized Territories and Unorganized Territory

Expenditures	Actual 2003/04	Estimate 2003/04		Variance	Expl.
Sub-Appropriation	$	FTE	$	Over(Under)	No.
(1) Salaries & Employee Benefits	345.1	25.00	882.1	(537.0)	
(2) Capital Expenditures	2,518.8		2,330.0	188.8	
Total Sub-appropriation	2,863.9	25.00	3,212.1	(348.2)	

Other Projects

Highway and Northern Airports Maintenance Equipment Program

This Program provides for the replacement of equipment used to maintain the Department's highways and Northern Airport runways.

Mechanical Equipment Services purchased and placed into service the following major pieces of equipment in 2003/04:

Highway Maintenance Equipment Program:

2	Tandem axle snowplough/sander trucks
10	Single Axle snowplow/sander trucks
8	Motor graders
4	Loaders
2	Leased Loaders (Residual buy out)
3	Wheel tractor/loaders
7	Trailers
1	Mobile Crane
1	One ton chassis
4	Rotary Mowers
1	Grader attachment mulcher
2	Steamers
2	Grader attachment packers
1	Generator Set
3	Loader scales

Northern Airports and Marine:

2	Single axle dump trucks
2	Motor graders
2	Wheel loaders
2	Wheel loader mounted snow blowers
5	Packers

Mechanical Equipment Services also provided technical expertise to the Departments of Conservation and Aboriginal and Northern Affairs on the acquisition of equipment.

Airport Improvements

In addition to the regular operation and maintenance of the airports, a number of capital upgrading projects were implemented. Some of these included: construction of airport terminal buildings at Pikwitonei and Thicket Portage; gravel crushing at Oxford House, Island Lake, Berens River, Ilford, Brochet and Lac Brochet; runway extensions were worked on at Ilford, Oxford House and Red Sucker Lake, and installation of enviro fuel tanks at Little Grand Rapids and Tadoule Lake. Contracts were awarded for the upgrade of Equipment Shops at Little Grand Rapids and Pukatawagan and for the construction of Precision Approach Path Indicator (PAPI) navigational aid systems at Norway House and Oxford House. The PAPIs have 100% federal funding. Construction was initiated for Non-directional beacons at Lac Brochet and Tadoule Lake. The consultant continued to work on the detailed design for the construction of a new airport at Wasagamack. This new airport will serve the Wasagamack and St. Theresa Point area.

The Department implemented a new Manitoba Airports Capital Assistance Program in April 1998. Funding is provided to airport owners on a 50/50 cost-shared basis for projects valued at $5,000 or more. While the initial total allowable Provincial funding was $300,000, it was reduced to $150,000 for the 2003/04 fiscal year. The following table lists the approved projects.

The Program is limited to Manitoba airports that: meet applicable Canadian Air Regulations; are operated as public facilities; and are not eligible for the federal Airports Capital Assistance Program. It is directed at increasing aviation safety and enhancing the airport's ability to serve the needs of the region. The primary intent of the assistance program is the rehabilitation and upgrading of existing infrastructure with the principal focus being on airport runways, taxiways and aprons.

In 2003/2004, the Department committed $151,776.37 to the communities listed below for airports capital projects under the Manitoba Airports Capital Assistance Program (MACAP).

COMMUNITY	PROJECT	TOTAL ESTIMATE	PROVINCIAL SHARE (03/04)
Erickson	Runway Repair	53,440	25,721
Killarney	Runway Paving	160,500	80,250
Lac du Bonnet 1	Runway Repair	95,000	13,500
Shoal Lake 2	Runway Repair	25,650	5,825
Souris	Taxiway & Apron Upgrade	20,000	10,000
Treherne	Runway Seal Coating	35,796	17,898
Total			**151,776**

[1] Project approved for construction and payment over three fiscal years (2001/02, 2002/03 & 2003/04)

[2] Project approved for construction and payment over two fiscal years (2002/03 & 2003/04)

5 (f) Other Projects

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
Highway Maintenance Equipment	-		20.0	(20.0)	
Airport Improvements	2,409.8		2,995.1	(585.3)	1.
Ferries and Landings	63.8		120.9	(57.1)	
Buildings & Storage Yards	332.1		429.8	(97.7)	
Improvements to Weigh Scales	6.6		40.0	(33.4)	
Total Sub-appropriation	2,812.3		3,605.8	(793.5)	

Explanation:
1. The variance is due to several projects starting later than originally anticipated.

Winter Roads

The Department has been funding and administering the construction and maintenance of winter roads through contracts with native bands and other local groups since 1979. The winter road system provides for lower cost transportation of bulk goods to remote communities and inter-community travel in northern Manitoba during an eight week period every winter.

In 2003/2004, approximately 2,200 kilometres of winter road were constructed.

Approximately 100 kilometres of winter roads are funded 100% by the Province, 2,100 kilometres are cost-shared with the federal government.

The 2003/2004 winter road season was very successful with the communities receiving a geater number of loads required for infrastructure improvements such as schools, nursing stations, sewer and water projects. The relocated winter road from Garden Hill to Red Sucker Lake will be completed by February 2005 and will be an all land based road. The new location will include 4 new Meccano bridges.

The relocation of the Northern Central road serving Oxford House, Gods River and Gods Lake Narrows has the section from Sea Falls towards Oxford House complete and will be in use for the 2004/2005 winter road season. The new section includes a 210 ft. Acrow bridge. The section from God's River westerly is approximately 30% cleared and will include the installation of an Acrow bridge to span the God's River. It is anticipated this project will carry-on through 2004/2005 and be completed in the 2005/2006 winter roads season.

Chemins d'hiver

Le ministère finance et administre depuis 1979 la construction et l'entretien de chemins d'hiver en concluant des marchés avec des bandes indiennes et d'autres groupes locaux. Le réseau de chemins d'hiver permet le transport le moins coûteux de marchandises en vrac à destination des collectivités éloignées et le déplacement d'une localité à une autre dans le nord du Manitoba pendant une période de huit semaines chaque hiver.

En 2003-2004, quelque 2 200 kilomètres de chemins d'hiver ont été construits.

Environ 100 kilomètres de chemin d'hiver sont financés intégralement par la Province, alors que 2 100 kilomètres le sont à coûts partagés avec le gouvernement fédéral.

La saison des chemins d'hiver de 2003-2004 a connu un grand succès. Les collectivités ont reçu en plus grand nombre les chargements nécessaires à l'amélioration des infrastructures, comme les écoles, les postes de soins infirmiers, les égouts et les aménagements hydrauliques. La route d'hiver relocalisée entre Garden Hill et Red Sucker Lake sera achevée d'ici à février 2005 et sera entièrement terrestre. Le nouvel emplacement comprendra quatre nouveaux ponts meccano.

En ce qui concerne la relocalisation de la route Northern Central, qui dessert Oxford House, Gods River et Gods Lake Narrows, le tronçon reliant Sea Falls à Oxford House est achevé et sera en service durant la saison des chemins d'hiver 2004-2005. Le nouveau tronçon comprend un pont Acrow de 210 pi. Le tronçon allant de God's River vers l'ouest est dégagé à environ 30 %. Il comprendra un pont Acrow qui enjambera la God's River. On prévoit que ce projet se continuera en 2004-2005 et qu'il sera terminé durant la saison des chemins d'hiver 2005-2006.

5 (g) Winter Roads

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
Other Expenditures	5,736.6		5,806.4	(69.8)	

6 Amortization and Other Costs Related to Capital Assets

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
(a) Air Services					
(1) Amortization Expense	2,426.3		2,596.9	(170.6)	
(2) Less: Recoverable from Other Appropriations	(2,166.9)		(2,166.9)	0.0	
(b) Desktop Services					
(1) Amortization Expense - Hardware and Transition	353.7		353.7	0.0	
(2) Enterprise Software Licences	381.4		374.4	7.0	
(c) Amortization Expense	10,954.8		11,978.8	(1,024.0)	1.
(d) Interest Expense	12,078.7		12,742.8	(664.1)	
Total Amortization of Capital Assets	24,028.0		25,879.7	(1,851.7)	

Explanation:

1. The variance is due primarily to delayed or deferred project expenditures resulting in deferred amortization.

B9 Capital Investment

Expenditures Sub-Appropriation	Actual 2003/04 $	Estimate 2003/04 FTE	Estimate 2003/04 $	Variance Over(Under)	Expl. No.
Transportation Capital Projects and Equipment	6,961.6		9,509.1	(2,547.5)	1.
Less: Third Party Recoveries	(158.8)		(2,569.1)	2,410.3	1.
Government Services Capital Projects	10,141.1		14,000.0	(3,858.9)	2.
Air Services Capital Projects	3,888.9		6,500.0	(2,611.1)	3.
Total Capital Investment	20,832.8		27,440.0	(6,607.2)	

Explanation:

1. Gross expenditures and recoveries were lower mainly due to the airport equipment program not approved by Transport Canada.
2. A number of projects were not completed.
3. Several budgeted engine overhauls and landing gear repairs were not required in 2003/04.

PART A – OPERATING EXPENDITURE

DEPARTMENT OF TRANSPORTATION AND GOVERNMENT SERVICES

RECONCILIATION STATEMENT

$(000S)

Details	2003-2004 Estimates	
2003-2004 MAIN ESTIMATES	$341,067.9	
MAIN ESTIMATES AUTHORITY TRANSFERED FROM:		
- Enabling Appropriations: • Internal Reform, Workforce Adjustment and General Salary Increases	1,470.7	(1)
MAIN ESTIMATES AUTHORITY TRANSFERED TO:		
- Industry, Economic Development and Mines	(1,580.8)	(2)
2003-2004 ESTIMATES	$340,957.8	

(1) Allocation of funds to Financial Services for Mail Management Agency Initiative ($4.9), to Policy, Planning and Development ($10.0) and Accommodation Development ($5.0) for Leadership Development Initiative and to Government Services Programs ($1,450.8) for general salary increase and severance payments.

(2) Emergency Measures Organization.

Department of Transportation and Government Services

Expenditure Summary

for fiscal year ended March 31, 2004

with comparative figures for the previous fiscal year ($000.0)

Estimate 2003-2004			Actual 2003-2004	Actual 2002-2003	Increase (Decrease)	Expl. No.
	15-1	**Administration and Finance**				
29.0	(a)	Minister's Salary	28.8	28.3	0.5	
	(b)	Executive Support:				
799.3		1. Salaries & Employee Benefits	727.4	734.5	(7.1)	
123.3		2. Other Expenditures	122.3	124.8	(2.5)	
	(c)	Administrative Services:				
602.5		1. Salaries & Employee Benefits	469.5	408.5	61.0	
226.5		2. Other Expenditures	226.3	210.8	15.5	
	(d)	Financial Services:				
1,186.0		1. Salaries & Employee Benefits	1,108.0	1,250.3	(142.3)	
387.7		2. Other Expenditures	386.2	315.9	70.3	
	(e)	Human Resource Services:				
1,447.4		1. Salaries & Employee Benefits	1,312.4	1,424.9	(112.5)	
213.4		2. Other Expenditures	320.1	309.6	10.5	
	(f)	Information Technology Services:				
2,744.7		1. Salaries & Employee Benefits	2,337.1	2,172.1	165.0	
802.2		2. Other Expenditures	799.8	766.3	33.5	
	(g)	Occupational Safety, Health and Risk Management:				
375.0		1. Salaries & Employee Benefits	370.6	252.3	118.3	1
78.9		2. Other Expenditures	83.2	88.5	(5.3)	
	(h)	Lieutenant Governor's Office:				
166.4		1. Salaries & Employee Benefits	147.1	136.9	10.2	
110.2		2. Other Expenditures	125.1	119.8	5.3	
27.4	(j)	Land Value Appraisal Commission	19.5	7.6	11.9	
9,319.9	**Total 15-1**		**8,583.4**	**8,351.1**	**232.3**	
	15-2	**Highways and Transportation Programs**				
	(a)	Management Services:				
650.8		1. Salaries & Employee Benefits	654.5	583.6	70.9	
73.2		2. Other Expenditures	84.6	92.0	(7.4)	
	(b)	Operations and Contracts:				
2,331.0		1. Salaries & Employee Benefits	2,087.6	2,178.1	(90.5)	
584.6		2. Other Expenditures	647.6	589.5	58.1	
	(c)	Bridges and Structures:				
2,403.8		1. Salaries & Employee Benefits	1,982.0	1,894.0	88.0	
350.6		2. Other Expenditures	400.7	399.7	1.0	
(189.6)		3 Less: Recoverable from Other Appropriations	(343.2)		(343.2)	2
	(d)	Transportation Safety and Regulatory Services:				
3,574.1		1. Salaries & Employee Benefits	3,560.6	3,085.8	474.8	
893.0		2. Other Expenditures	971.9	873.5	98.4	
	(e)	Regional Offices:				
		1. Eastern Region Office - Steinbach:				
2,631.2		(a) Salaries	2,164.2	2,231.3	(67.1)	
542.5		(b) Other Expenditures	542.4	568.5	(26.1)	
		2. South Central Region Office - Portage:				
2,436.0		(a) Salaries	2,218.2	2,077.8	140.4	
635.0		(b) Other Expenditures	669.1	664.5	4.6	
		3. South Western Region Office - Brandon:				
2,382.5		(a) Salaries	2,276.0	2,177.8	98.2	
518.5		(b) Other Expenditures	518.9	538.5	(19.6)	
		4. West Central Region Office - Dauphin:				
1,937.1		(a) Salaries	1,603.4	1,597.6	5.8	
446.3		(b) Other Expenditures	505.3	532.8	(27.5)	
		5. Northern Region Office - Thompson:				
1,804.6		(a) Salaries	1,544.5	1,409.5	135.0	
530.6		(b) Other Expenditures	567.5	547.9	19.6	
(1,252.8)		6 Less: Recoverable from Other Appropriations	(1,103.0)		(1,103.0)	2
	(f)	Other Jurisdictions:				
2,232.3		1. Gross Expenditures	1,523.8	1,654.8	(131.0)	

Department of Transportation and Government Services

Expenditure Summary

for fiscal year ended March 31, 2004

with comparative figures for the previous fiscal year ($000.0)

Estimate 2003-2004			Actual 2003-2004	Actual 2002-2003	Increase (Decrease)	Expl. No.
(1,000.0)		2. Less: Recoverable from Other Appropriations	(173.7)	(250.2)	76.5	
	(g)	Planning and Design:				
1,698.7		1. Salaries & Employee Benefits	1,537.9	1,447.1	90.8	
439.5		2. Other Expenditures	419.2	396.6	22.6	
	(h)	Northern Airports and Marine Services:				
4,008.5		1. Salaries & Employee Benefits	4,482.4	4,175.3	307.1	
2,685.3		2. Other Expenditures	3,017.7	2,884.7	133.0	
	(j)	Materials Engineering				
2,103.9		1. Salaries & Employee Benefits	1,931.4	1,743.7	187.7	
620.7		2. Other Expenditures	641.2	587.6	53.6	
(1,121.5)		3. Less: Recoverable from Other Appropriations	(1,164.9)	(1,111.8)	(53.1)	
	(k)	Traffic Engineering:				
914.2		1. Salaries & Employee Benefits	805.3	869.8	(64.5)	
241.6		2. Other Expenditures	226.9	246.9	(20.0)	
(57.6)		3 Less: Recoverable from Other Appropriations	(56.8)		(56.8)	2
	(m)	Policy, Planning & Development				
1,841.1		1. Salaries & Employee Benefits	1,685.3	1,736.2	(50.9)	
667.2		2. Other Expenditures	695.6	586.9	108.7	
1,000.0		3 Churchill Gateway Development Initiative	1,000.0		1,000.0	3
	(n)	Driver and Vehicle Licencing:				
13,138.8		1. Salaries & Employee Benefits	13,160.6	12,690.2	470.4	
6,812.8		2. Other Expenditures	6,825.6	6,425.9	399.7	
4,592.0		3. MPIC Cost Sharing Agreement	4,592.0	5,105.0	(513.0)	
	(p)	Boards and Commissions:				
		1. Motor Transport & Highway Traffic Boards:				
306.1		(a) Salaries and Employee Benefits	276.4	339.7	(63.3)	
185.0		(b) Other Expenditures	180.8	161.4	19.4	
		2. Licence Suspension Appeal Board and Medical Review Committee				
240.7		(a) Salaries and Employee Benefits	141.3	144.3	(3.0)	
86.8		(b) Other Expenditures	85.2	71.2	14.0	
		3. Taxicab Board:				
447.3		(a) Salaries and Employee Benefits	458.8	388.4	70.4	
97.2		(b) Other Expenditures	134.9	177.6	(42.7)	
25.0		4. Port of Churchill Advisory Board		24.4	(24.4)	4
65,488.6	**Total 15-2**		**63,979.7**	**62,538.1**	**1,441.6**	
	15-3	**Government Services Programs**				
	(a)	Accommodation Development				
1,909.7		1. Salaries & Employee Benefits	1,842.7	1,506.2	336.5	5
3,671.3		2. Other Expenditures	2,981.4	3,895.5	(914.1)	5
(3,870.7)		3. Less: Recoverable from Other Appropriations	(2,921.8)	(2,458.3)	(463.5)	
	(b)	Workshop/Renovations				
2,344.9		1. Salaries & Employee Benefits	1,865.1	1,880.5	(15.4)	
277.9		2. Other Expenditures	232.9	233.5	(0.6)	
4,575.0		3. Workshop Projects	2,775.0	4,328.2	(1,553.2)	6
(7,096.2)		4. Less: Recoverable from Other Appropriations	(4,869.7)	(6,929.6)	2,059.9	6
	(c)	Physical Plant				
16,474.7		1. Salaries & Employee Benefits	16,178.0	15,150.6	1,027.4	
34,789.2		2. Other Expenditures	36,002.1	34,015.2	1,986.9	7
(610.0)		3. Less: Recoverable from Other Appropriations	(1,403.9)	(719.4)	(684.5)	8
23,397.4	(d)	Leased Properties	23,194.1	21,740.4	1,453.7	
	(e)	Property Services				
616.2		1. Salaries & Employee Benefits	623.0	580.8	42.2	
344.6		2. Other Expenditures	333.1	277.5	55.6	
(222.2)		3. Less: Recoverable from Other Appropriations	(208.3)	(213.7)	5.4	
	(f)	Security and Parking				
3,864.8		1. Salaries & Employee Benefits	4,095.5	3,771.7	323.8	
771.6		2. Other Expenditures	823.3	747.9	75.4	

Department of Transportation and Government Services

Expenditure Summary

for fiscal year ended March 31, 2004

with comparative figures for the previous fiscal year ($000.0)

Estimate 2003-2004			Actual 2003-2004	Actual 2002-2003	Increase (Decrease)	Expl. No.
(2,092.2)		3. Less: Recoverable from Other Appropriations	(2,477.3)	(2,390.3)	(87.0)	
(46,695.8)	(g)	Accommodation Cost Recovery	(46,530.8)	(44,066.4)	(2,464.4)	9
2,916.6	(h)	Minor Capital Projects	3,112.5	2,310.4	802.1	10
	(j)	Procurement Services				
1,995.7		1. Salaries & Employee Benefits	1,650.4	1,452.8	197.6	
359.2		2. Other Expenditures	357.6	353.5	4.1	
	(k)	Government Air Services				
5,615.6		1. Salaries & Employee Benefits	5,588.3	5,426.5	161.8	
6,176.7		2. Other Expenditures	5,374.5	5,079.2	295.3	
(11,622.3)		3. Less: Recoverable from Other Appropriations	(11,014.5)	(10,250.6)	(763.9)	
	(m)	Mail Management Agency				
	(n)	Materials Distribution Agency				
	(p)	Land Management Services				
	(q)	Fleet Vehicles Agency				
37,891.7	**Total 15-3**		**37,603.2**	**35,722.1**	**1,881.1**	
	15-4	**Emergency Measures Organization**				
		Transfer of functions to Industry, Economic Development and Mines				
	15-5	**Infrastructure Works**				
68,303.6	(a)	Maintenance Program	69,963.2	64,747.0	5,216.2	11
	(b)	Mechanical Equipment Services				
6,469.8		1. Salaries and Employee Benefits	5,906.5	5,917.9	(11.4)	
20,663.0		2. Other Expenditures	20,905.0	19,045.8	1,859.2	
(27,132.8)		3. Less Recoverable from Other Jurisdictions	(26,911.7)	(24,963.7)	(1,948.0)	
120,000.0	(c)	Construction Program	118,415.7	111,816.3	6,599.4	12
1,450.0	(d)	Grant Assistance to Local Governments	1,324.6	1,115.4	209.2	
3,212.1	(e)	Work in Municipalities,Local Government Districts and Unorganized Territory	2,863.9	3,058.2	(194.3)	
3,605.8	(f)	Other Projects	2,812.3	3,151.5	(339.2)	
5,806.4	(g)	Winter Roads	5,736.6	5,003.7	732.9	
202,377.9	**Total 15-5**		**201,016.1**	**188,892.1**	**12,124.0**	
	15-6	**Amortization and Other Costs Related to Capital Assets**				
	(a)	Air Services				
2,596.9		1. Amortization Expense	2,426.3	1,967.5	458.8	13
(2,166.9)		2. Less: Recoverable from Other Appropriations	(2,166.9)	(2,046.1)	(120.8)	
	(b)	Desktop Services				
353.7		1. Amortization Expense - Hardware and Transition	353.7	840.5	(486.8)	14
		2. Amortization Expense - Enterprise Software		140.7	(140.7)	15
374.4		3 Enterprise Software Licences	381.4	374.4	7.0	
11,978.8	(c)	Amortization Expense	10,954.8	9,794.1	1,160.7	16
12,742.8	(d)	Interest Expense	12,078.7	11,536.6	542.1	
25,879.7	**Total 15-6**		**24,028.0**	**22,607.7**	**1,420.3**	
340,957.8	**Total Transportation and Government Services**		**335,210.4**	**318,111.1**	**17,099.3**	

Expenditure Variance Explanations
Comparison of the 2003/2004 actuals to the 2002/2003 actuals

1. **15-1G-1: Occupational Safety, Health and Risk Management: Salaries - $118.3 INCREASE**
   Three additional staff in 2003/04.

2. **15-2C-3: Bridges and Structures: Recoveries – ($343.2) INCREASE**
   15-2E-6: Regional Offices: Recoveries – ($1,103.0) INCREASE
   15-2K-3: Traffic Engineering: Recoveries – ($56.8) INCREASE
   The 2003/04 year was the first year where the cost of departmental staff provided engineering services for construction projects was recovered from the Construction Program.

3. **15-2M-3: Churchill Gateway Development Initiative - $1,000.0 INCREASE**
   The 2003/04 year was the first year for this program.

4. **15-2P-4: Port of Churchill Advisory Board – ($24.4) DECREASE**
   No Board activity in 2003/04.

5. **15-3A-1: Accommodation Development: Salaries - $336.5 INCREASE**
   15-3A-2: Accommodation Development: Other Expenditures – ($914.1) DECREASE
   Salary and operating costs attributable to Capital Projects were charged to those Capital Projects.

6. **15-3B-3: Workshop/Renovation: Workshop Projects – ($1,553.2) DECREASE**
   15-3B-4: Workshop/Renovation: Recoveries - $2,059.9 DECREASE
   Decrease expenditures in 2003/04 for Part B Capital Projects resulted in lower activity for the Workshop.

7. **15-3C-2: Physical Plant: Other Expenditures - $1,986.9 INCREASE**
   Increased expenditures in 2003/04 due to increased costs for janitorial contracts, utilities, insurance and the Mould Remediation Program.

8. **15-3C-3: Physical Plant: Recoveries – ($684.5) INCREASE**
   Increased recoveries were due to additional activity in the Mould Remediation Program.

9. **15-3G: Accommodation Cost Recovery – ($2,464.4) INCREASE**
   Increased recoveries due to increased rates in 2003/04.

10. **15-3H: Minor Capital Projects - $802.1 INCREASE**
    In 2002/03, re-priorization of projects was undertaken, resulting in lower expenditures in order to meet Physical Plant operational cost increases.

11. **15-5A: Maintenance Program - $5,216.2 INCREASE**
    Increased expenditures in 2003/04 due to general salary increases, increased bituminous repairs, additional gravelling and increased winter maintenance costs.

12. **15-5C: Construction Program - $6,599.4 INCREASE**
    Increased expenditures in 2003/04 due to $3.2 M in additional expenditures for the Netnak Bridge combined with several project delays occurring in 2002/03.

13. **15-6A-1: Air Services: Amortization Expense - $458.8 INCREASE**
    Increased asset pool in 2003/04 resulting in higher amortization expenses.

14. **15-6B-1: Desktop Services: Amortization Expense – Hardware and Transition – ($486.8) DECREASE**
    Reduced asset pool resulting in lower amortization expense for 2003/04.

15. **15-6B-2: Desktop Services: Amortization Expense – Enterprise Software – ($140.7) DECREASE**
    Asset was fully depreciated in 2002/03, resulting in zero depreciation for 2003/04.

16. **15-6C: Amortization Expense - $1,160.7 INCREASE**
    Asset pool increased resulting in additional amortization expense in 2003/04.

Department of Transportation and Government Services

Revenue Summary

for fiscal year ended March 31, 2004

with comparative figures for the previous fiscal year ($000's)

Actual 2002-2003	Actual 2003-2004	Increase/ (Decrease)	Expl. No.		Actual 2003-2004	Estimate 2003-2004	Variance	Expl. No.
				Government of Canada:				
3,304.1	3,705.5	401.4		(a) Winter Roads	3,705.5	2,775.0	930.5	B1
171.2	164.2	(7.0)		(b) Norway House Airport	164.2	168.0	(3.8)	
325.6	366.6	41.0		(c) National Safety Code	366.6	366.6	0.0	
105.7	32.2	(73.5)	A1	(d) Refunds for Services	32.2	10.0	22.2	
95.5	0.0	(95.5)	A2	(e) Wasagamack/St. Theresa Point Airport	0.0	200.0	(200.0)	B2
5,632.1	2,875.6	(2,756.5)	A3	(f) Prairie Grain Roads	2,875.6	3,250.0	(374.4)	
870.8	3.4	(867.4)	A4	(g) Birdtail Souix Access Road	3.4	0.0	3.4	
2,041.1	5,184.5	3,143.4	A5	(h) SHIP	5,184.5	7,500.0	(2,315.5)	B3
990.3	1,043.9	53.6		(i) Hughes Lake Access Road	1,043.9	1,000.0	43.9	
13,536.4	**13,375.9**	**(160.5)**		**Total Government of Canada**	**13,375.9**	**15,269.6**	**(1,893.7)**	
				Other Revenue:				
65,518.1	74,138.8	8,620.7	A6	(a) Automobile and Motor Carrier Licences and Fees	74,138.8	74,556.3	(417.5)	
1,279.0	1,398.0	119.0		(b) Cost Recovery from Municipalities and Other Third Parties	1,398.0	1,500.0	(102.0)	
14,364.4	14,588.2	223.8		(c) Drivers' Licences	14,588.2	14,416.1	172.1	
89.7	77.3	(12.4)		(d) Licence Suspension Appeal Board Fees	77.3	100.0	(22.7)	
1,385.6	1,416.5	30.9		(e) Rentals from Various Government Properties	1,416.5	1,396.4	20.1	
204.3	214.7	10.4		(f) Taxicab Licences and Fees	214.7	200.0	14.7	
1,298.5	1,354.2	55.7		(g) Sundry	1,354.2	1,861.3	(507.1)	B4
84,139.6	**93,187.7**	**9,048.1**		**Total Other Revenue**	**93,187.7**	**94,030.1**	**(842.4)**	
97,676.0	**106,563.6**	**8,887.6**		**TOTAL DEPARTMENTAL REVENUE**	**106,563.6**	**109,299.7**	**(2,736.1)**	
7.7	**0.0**	**(7.7)**		**Sale of Government Assets**	**0.0**	**100.0**	**(100.0)**	

Revenue Variance Explanations
Comparison of the 2003/2004 actuals to the 2002/2003 actuals

GOVERNMENT OF CANADA

A1. Refunds for Services – ($73.5) DECREASE
The decrease was a result of fewer project requests in 2003/04.

A2. Wasagamack/St. Theresa Point Airport – ($95.5) DECREASE
A renewed Agreement has not been finalized.

A3. Prairie Grain Roads – ($2,756.5) DECREASE
Significant project carry-over occurred during 2002/03 resulting in higher cost shared revenue for 2002/03. A similar carryover of project authority did not occur for 2003/04.

A4. Birdtail Souix Access Road – ($867.4) DECREASE
The project was completed in 2002/03.

A5. Strategic Highway Infrastructure Program - $3,143.4 INCREASE
Late project approvals during 2002/03 resulted in a $3.0 million decrease in planned cost shared revenue for 2002/03.

OTHER REVENUE

A6. Automobile and Motor Carrier Licences and Fees - $8,620.7 INCREASE
The increase is due to partial and full-year impacts of vehicle registration fee increases over the past three years.

Revenue Variance Explanations
Comparison of the 2003/2004 actuals to the 2003/2004 estimates

GOVERNMENT OF CANADA

B1. Winter Roads - $930.5 INCREASE
Increased cost shared revenue in 2003/04 due to additional winter road realignments undertaken by the Construction Program.

B2. Wasagamack/St. Theresa Point Airport – ($200.0) DECREASE
A renewed Agreement has not been finalized.

B3. Strategic Highway Infrastructure Program – ($2,315.5) DECREASE
Due to late federal project approvals, shared cost expenditures were lower than planned, resulting in reduced revenue from Canada.

OTHER REVENUE

B4. Sundry – ($507.1) DECREASE
Sundry revenue was lower than planned due to lower landing fee revenue at Northern Airports; significant part of the Mould Program being reflected in recoveries as apposed to revenue and some revenue producing projects not being undertaken.

MANITOBA TRANSPORTATION AND GOVERNMENT SERVICES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
For the fiscal years ended March 31, 2000 - March 31, 2004

	Actual/*Adjusted Expenditures									
	1999/00		2000/01		2001/02		2002/03		2003/04	
APPROPRIATION	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
15-1 Administration and Finance	117.50	8,207.1	109.50	8,072.2	115.25	8,372.3	116.75	8,351.1	116.75	8,583.4
15-2 Highways and Transportation Programs	831.48	57,447.5	834.48	59,613.9	833.48	60,851.9	842.48	62,538.1	826.48	63,979.7
15-3 Government Services Programs	657.66	33,376.6	599.46	34,035.0	600.86	37,001.3	605.07	35,722.1	608.52	37,603.2
15-5 Infrastructure Works	1,177.00	175,954.8	1,165.00	178,385.3	1,168.00	176,660.1	1,164.00	188,892.1	1,157.00	201,016.1
15-6 Amortization and Other Costs Related to Capital Assets		11,112.9		11,475.7		25,536.2		22,607.7		24,028.0
TOTAL	**2,783.64**	**286,098.9**	**2,708.44**	**291,582.1**	**2,717.59**	**308,421.8**	**2,728.30**	**318,111.1**	**2,708.75**	**335,210.4**

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization.

15-4 Emergency Measures Organization has been transferred to Industry, Economic Development and Mines.